



Quarterly Capital Program Status Report and DBE Status Report

Prepared for the September 02, 2021 Caltrain Board Meeting

4th Quarter FY2021: April 01, 2021 – June 30, 2021

Peninsula Corridor Joint Powers Board



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Caltrain - Capital Program - Budget Summary

4th Quarter FY2021 - April 01, 2021 to June 30, 2021

All Costs in \$1,000's

Programs						
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
1. Station and Intermodal Access	\$39,756	\$1,450	\$745	\$6,600	\$4,870	\$6,225
2. Right of Way / Signal & Communications	\$40,350	\$180,232	\$22,438	\$20,072	\$20,877	\$53,246
3. Rolling Stock	\$4,000	\$6,997	\$12,826	\$17,034	\$5,063	\$12,664
4. Operational Improvements/Enhancements	\$2,844	\$4,723	\$31,054	\$2,050	\$3,800	\$31,777
5. Planning and Studies	\$4,220	\$2,756	\$2,190	\$6,425	\$12,290	\$7,648
7. Legal Mandates & Required Enhancements	\$3,337	\$14,721	\$1,220	\$1,327	\$500	\$1,000
Total Board Approved Budget by FY	\$94,507	\$210,879	\$70,473	\$53,508	\$47,400	\$112,560

The Caltrain Modernization Program is reported separately and not included in this quarterly report.

Some of the major projects in progress include, but are not limited to the following:

Currently in Progress

25th Avenue Grade Separation Project
 Automatic Passenger Counters 4th & King
 BayShore Station Overpass Pedestrian Bridge Rehab Project
 Broadband Communication
 Burlingame Broadway Grade Separation Project
 CCF and BCCF Virtualization Project
 Churchill Avenue Grade Crossing
 Grade Crossing Improvement FY 2019 & 2020
 Guadalupe River Bridge Replacement and Extension Project
 Marin and Napoleon Bridge Replacement Project
 Mary Avenue Traffic Signal Project
 MP-36 Locomotive Mid-Life Overhaul
 Next Generation Visual Message Signs (VMS) & Pads
 Railroad Communications System Project - FY2017
 Railroad Communications System Project - FY2018
 Railroad Communications System Project - FY2019
 Rengstorff Avenue Grade Separation
 Right Of Way Fencing Project
 San Mateo Grade Crossing Improvements
 South San Francisco Station Improvements Project
 Station Enhancement and Renovation Project
 Systemwide Signal System Rehabilitation Project - FY2019
 Systemwide Track Rehabilitation Project - FY2019
 Ticket Vending Machine Rehab Program Project
 Wayside Bike Parking Improvement Project

Note: The "Total Board Approved Budget by FY" reflects the annual fiscal year capital budget approved by the Caltrain Board. This authorizes the amount that can be spent on projects. Unspent budget in a fiscal year may be carried forward to subsequent budget years.

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TRAFFIC LIGHT REPORT

The following projects represent a sub-set of the total Capital Program and have been selected for inclusion into the Quarterly Report due to project value, operational significance, and/or impact on customers.

	SCOPE		SCHEDULE		BUDGET / COST		SAFETY		
	Q3FY21	Q4FY21	Q3FY21	Q4FY21	Q3FY21	Q4FY21	Q3FY21	Q4FY21	
25th Ave. Grade Separation Project									4
Automatic Passenger Counters 4th & King									6
BayShore Station Overpass Pedestrian Bridge Rehab Project									8
Broadband Communication									10
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South San Francisco Station Improvement Project									40
Systemwide Signal System Rehabilitation Project - FY2019									42
Systemwide Track Rehabilitation Project - FY2019									44
Ticket Vending Machine Rehab Program Project									46
Wayside Bike Parking Improvement Project									48



= Project On-Hold



= No Issues



= Notable Issues



= Significant Issues

25th AVENUE GRADE SEPARATION PROJECT



SCOPE:



This project will raise the vertical alignment and provide grade separations between Hillsdale Boulevard and SR-92 in the City of San Mateo, including:

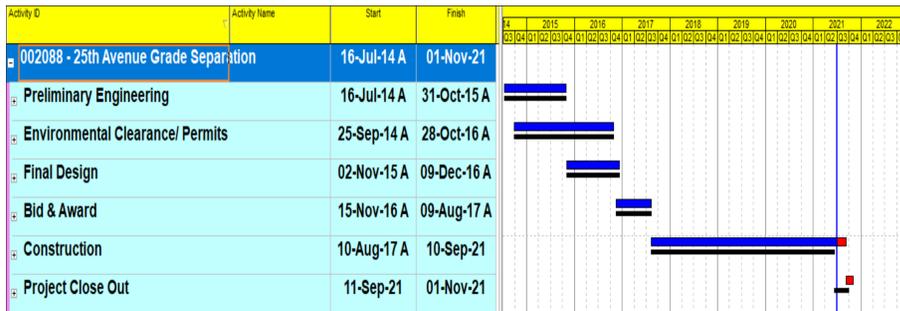
- Grade separating the 25th Avenue at-grade crossing.
- Construction of two new grade separated crossings at 28th and 31st Avenues.
- Perform relocation of the existing Hillsdale Caltrain station. The new station will be an elevated, center-board platform.

Scope includes final design/environmental (CEQA and NEPA) clearance work and construction to replace the existing 25th Avenue at-grade crossing with a two-track elevated grade separation. The elevated rail alignment will require the relocation of the existing Hillsdale Caltrain Station northward to a location between 28th and 31st Avenues and will allow for new street connections between El Camino Real and Delaware Street at 28th and 31st Avenues in San Mateo, California. Construction Contract was awarded in August 2017. Project is currently in construction phase. JPB is the lead implementing agency.

Issues:

No Issues related to Scope of Work.

SCHEDULE:



Progress:

Apr - Jun 2021

- (1) Closed Westbound 25th Ave.
- (2) PG&E provided power to Hillsdale Station. Installed and connected systems at the new station.
- (3) Opened Hillsdale Station.
- (4) Continued demolition, excavation on 25th Ave.
- (5) Continued drainage work at 25th Ave.
- (6) Continued on RW 4 and RW 5 at 25th Ave.
- (7) Continued concrete flatwork 31st Ave.
- (8) Continued Railings on 31st Ave.
- (9) Continued Roadway Grading 31st Ave.
- (10) Continued Installing Drainage at 31st Ave.

Future

Activities:

Jul - Sep 2021

- (1) Pave 25th and 31st Ave.
- (2) Concrete flatwork 25th and 31st Ave.
- (3) Upgrade traffic signals at 31st Ave. intersections.
- (4) Begin Signal work at 25th Ave. and Delaware Intersection.
- (5) Install systems at 31st Ave. Pump Station.
- (6) Complete construction phase.

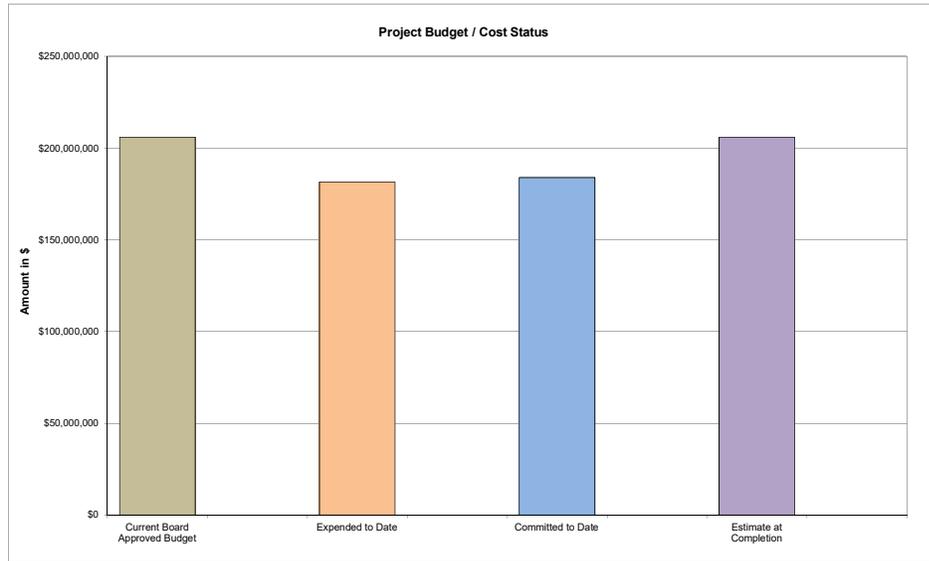
Issues:

- (1) Calwater Agreement for work on 28th and 25th Ave - needs to be executed (can cause potential schedule impacts to project).
- (2) Coordination with City of San Mateo for 25th Ave Stage Construction Work.

25th AVENUE GRADE SEPARATION PROJECT

BUDGET:

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$205,900,000	\$181,505,515	\$183,963,018	\$205,900,000	\$0



Issues: None.

SAFETY: No incidents reported this quarter.



Automatic Passenger Counters at 4th & King



SCOPE:



This project will be for the design and installation of Automatic Passenger Counters (APC) at the platform doors at the Caltrain 4th & King station. Included will be the design of the hardware installation of the APC at 4th & King and the software implementation to retrieve the APC data and analyze it remotely. A contractor will be selected through an IFB process to install the APC equipment at 4th & King.

Issues: None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	2020				2021					
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
100445 - Automatic Passenger Counters at 4th & King		01-Dec-19 A	30-Nov-21										
▢ Bid & Award		01-Dec-19 A	03-Feb-21 A										
▢ Construction		01-Jul-21	31-Aug-21										
▢ Project Close Out		01-Sep-21	30-Nov-21										

Progress:

Apr - Jun 2021

- (1) Subcontractor signed agreement.
- (2) Contractors began to work on Site Specific Work Plan (SSWP).
- (3) Had site visits and overall project meetings with contractors and vendor.
- (4) Contractors submitted Site Specific Work Plan (SSWP).
- (5) Contractors currently gathering materials and equipment.
- (6) Contractors installed all of the necessary conduits and cabling.

Future

Activities:

Jul - Sep 2021

- (1) Continue gathering equipment for installation.
- (2) Install WiFi Access points.

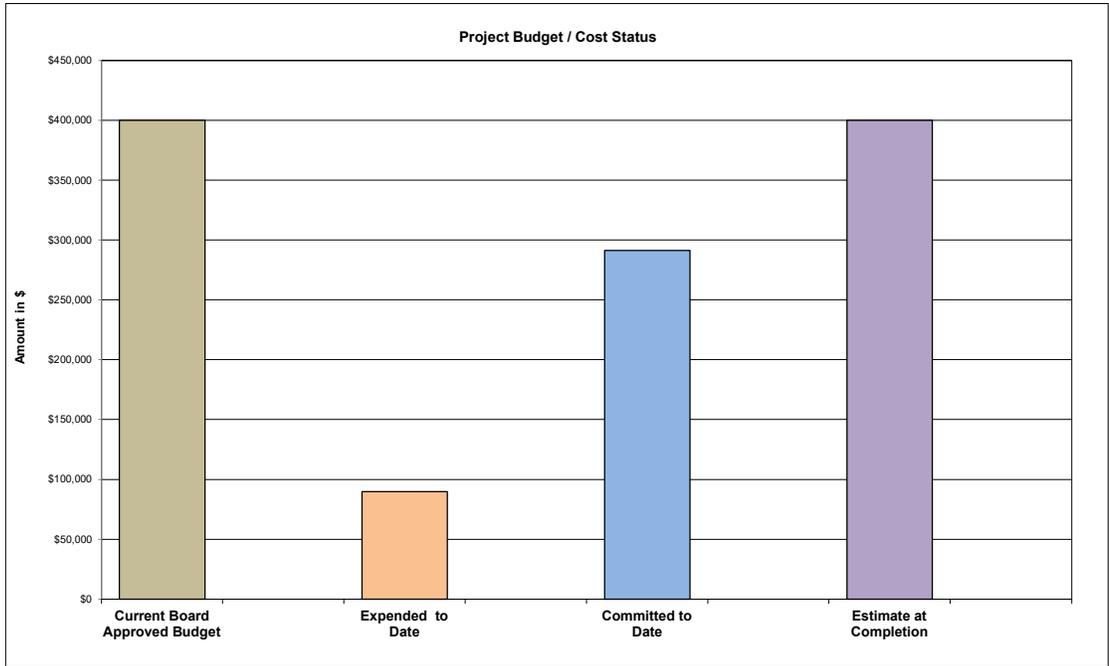
Issues: Changing subcontractor's project manager caused delay for equipment installation.

Automatic Passenger Counters at 4th & King

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$400,000	\$89,858	\$291,500	\$400,000	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

BAYSHORE STATION OVERPASS PEDESTRIAN BRIDGE REHAB PROJECT



SCOPE:



The Project scope consists of the removal and replacement of existing paint coatings on the steel surfaces of the pedestrian bridge and stairs at the Caltrain Bayshore Station in San Francisco.

Issues:

None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	2020			2021			2022								
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
100439 - Bayshore Overpass Rehabilitation		01-Feb-20 A	28-Jan-23															
+	Constructability	01-Feb-20 A	31-Jul-20 A															
+	Bid & Award	01-Aug-20 A	31-Mar-22															
+	Construction	01-Apr-22	30-Nov-22															
+	Project Close Out	01-Dec-22	28-Jan-23															

Progress:

Apr - Jun 2021

- (1) Working with C&P to review IFB package.
- (2) Continued to work with C&P for procurement activities.
- (3) Continued to work with Real Estate team to identify required permits during Construction activities.
- (4) Continued to work with project controls, budgets, and grants to identify additional funds to support full construction and closeout activities.
- (5) Continued to work with Operations and PCEP team to mitigate future project issues during construction activities.

Future

Activities:

Jul - Sep 2021

- (1) Continue to work with C&P to review IFB package.
- (2) Work with Engineering to confirm painting activities is ok to proceed prior to PCEP's grounding and bonding activities at the Bayshore station.
- (3) Work with Rail Operations and Maintenance, Rail Contracts and Budgets, and Grants in securing the funding source to fund actual construction activities and other soft costs.
- (4) Continue to work with Operations and PCEP team to mitigate future project issues during construction activities.

Issues:

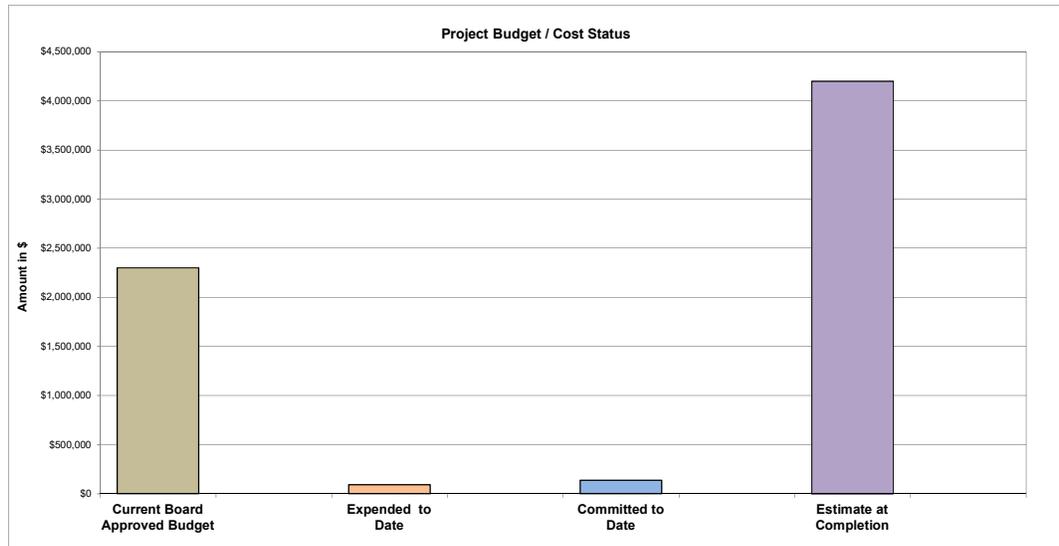
- (1) Scope of work, cost estimate and construction schedule are currently under revision with design consultant.
- (2) Project and PCEP teams working to resolve containment system and overhead wire needs.
- (3) Working to secure sufficient funding for construction.
- (4) Project schedule has been delayed due to the budget issues.

BAYSHORE STATION OVERPASS PEDESTRIAN BRIDGE REHAB PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$2,300,000	\$93,188	\$136,720	\$4,200,000	(\$1,900,000)



Issues:

- (1) Additional funding is needed according to the latest revised construction estimate and previous bids of 2015.
- (2) Project EAC has been increased after latest review of project total cost which includes the construction phase.

SAFETY:

No incidents reported this quarter.



Broadband Communication



SCOPE:



The project will design a broadband wireless communications system along the Caltrain corridor for the wayside train maintenance diagnostics and passenger WiFi service. The project will investigate leveraging the existing infrastructure such as the Overhead Contact System (OCS) poles and JPB fiber network to communicate with passing trains. Wayside antennas may be mounted on the OCS poles at a constant interval to communicate with moving trains that will be equipped with radios and antennas.

The current project scope is for the design only.

Issues: None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	Timeline												
				2020	2021	2022	2023									
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100403	Broadband Communication	11-Nov-19 A	31-Dec-23													
	Planning	11-Nov-19 A	30-Nov-20 A													
	Bid & Award	01-Jul-21	02-Feb-22													
	Construction	03-Feb-22	30-Sep-23													
	Project Close Out	01-Oct-23	31-Dec-23													

Note: Design has been paused to allow for a 3rd party review of the project implementation plan, team and the current conceptual design by Xentrans. The 3rd party reviewed the implementation plan and recommended a Request For Proposal solicitation to evaluate different technologies and business models.

Progress:

Apr - Jun 2021

- (1) Continued to work on the Request for Proposal (RFP) with Contracts & Procurement. Completed all the technical attachments for the RFP.
- (2) Continued to work with Engineering to decide the best location for the pilot demonstration.
- (3) Surveyed and selected the location for the pilot demonstration.

Future

Activities:

Jul - Sep 2021

- (1) Issue and advertise the Request for Proposal (RFP).

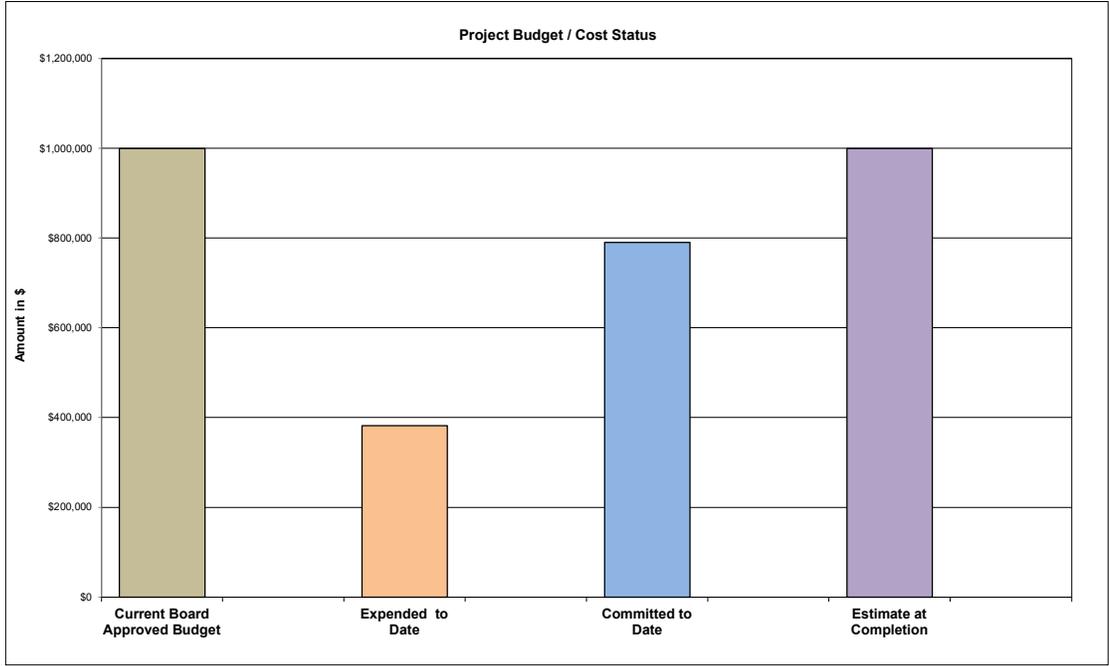
Issues: None.

Broadband Communication

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$1,000,000	\$382,097	\$790,737	\$1,000,000	\$0



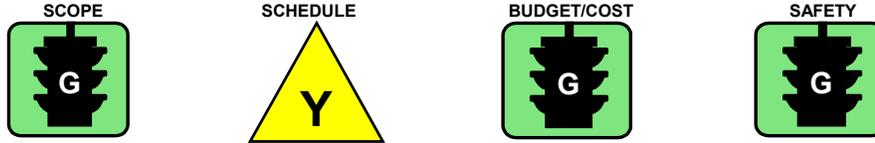
Issues: None.

SAFETY:



No incidents reported this quarter.

BURLINGAME BROADWAY GRADE SEPARATION PROJECT



SCOPE:



This project will grade separate the Broadway railroad crossing in the City of Burlingame by partially elevating the rail and partially depressing the roadway. The elevated rail alignment will require the reconstruction of the Broadway Caltrain Station. Reconstruction of the Broadway Caltrain Station will remove the operational requirement of the hold-over rule.

Currently the project is funded up through "Final Design" phase. The Estimate at Completion (EAC) is for up through "Final Design" phase only. Project is evaluating Value Engineering Options.

Issues: None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	Timeline													
				2018	2019	2020	2021	2022	2023								
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100244	Burlingame Broadway Grade Sep	18-Dec-17 A	30-Sep-23														
	Preliminary Engineering 35%	18-Dec-17 A	30-Oct-19 A														
	Environmental Clearance/ Permits	01-Dec-19 A	08-Oct-20 A														
	Final Design	04-Jan-21 A	30-Sep-23														

Progress:

- Apr - Jun 2021 (1) Met with the City of Burlingame to discuss Value Engineering (VE) Options. JPB is considering doing a risk analysis to address the City's concerns.
 (2) Started geotechnical investigation.
 (3) Design team continued working on those elements of the project which are not impacted by VE Options.

Future

Activities:

- Jul - Sep 2021 (1) Hold JPB internal workshop/meeting to discuss City of Burlingame's concerns regarding VE Option #3 and draft a response.
 (2) Agree upon VE Options 1, 2 4 & 5 with City of Burlingame and proceed to 65% design
 (3) Finalize bus stop locations at Broadway station.
 (4) Continue geotechnical investigation, analysis of Easton Creek and Sanchez Creek hydraulics and design development on those elements of the project that are not impacted by VE Options.
 (5) Propose bike path configuration around the future, grade-separated Broadway station.

Issues:

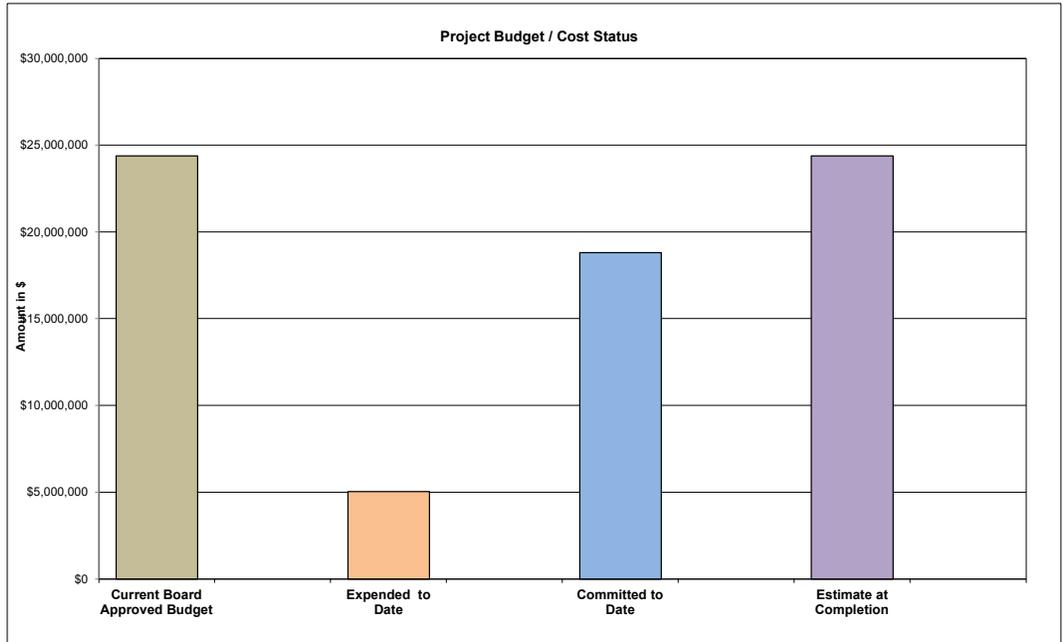
Some issues are still being worked out between the City and Caltrain, specifically as it relates to VE option #3 (side boarding platform vs. center boarding platform). This has caused some delay in the overall design effort but the consultant is mitigating this schedule impact by advancing other aspects of the project that are not affected by this

BURLINGAME BROADWAY GRADE SEPARATION PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$24,388,000	\$5,028,249	\$18,812,319	\$24,388,000	\$0



Issues: None.

SAFETY: No incidents reported this quarter.



CCF AND BCCF VIRTUALIZATION PROJECT



SCOPE:

The Scope of the Caltrain Virtualization Project is to migrate the datacenters supporting rail operations to a single virtual platform. This effort will include the primary and secondary data centers.



Issues: None.

SCHEDULE:



Activity	Activity Name	Start	Finish	2020 2021 2022											
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100430 - CCF and BCCF Virtualization		10-Feb-20 A	15-Mar-21 A												
Project schedule for Phase Two will be updated.															

Notes: (1) Project schedule for Phase Two will be updated.

Progress:

Apr - Jun 2021

- (1) Conducted multiple meetings to define an approach on Phase two.
- (2) Reviewing final BOM/SOW.
- (3) Making BOM adjustments – need to revise it to stay within the budget limits. Conducting technical sessions with CDW-G to review different scenarios in order to minimize BOM.

Future Activities:

Jul - Sep 2021

- (1) Finalize BOM/SOW.
- (2) Submit to C&P for next step.

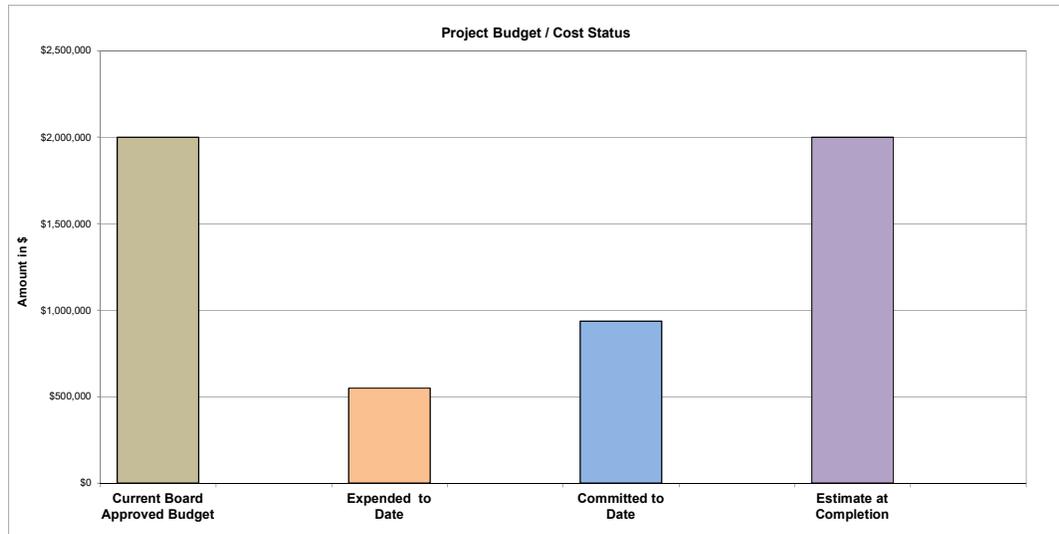
Issues: None.

CCF AND BCCF VIRTUALIZATION PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$2,000,000	\$549,493	\$936,440	\$2,000,000	\$0



Issues: None.

SAFETY: No incidents reported this quarter.



CHURCHILL AVENUE GRADE CROSSING

SCOPE	SCHEDULE	BUDGET/COST	SAFETY

SCOPE:



The scope includes the widening of the sidewalk to accommodate heavy bike and pedestrian traffic from local schools; relocate the pedestrian crossing gates due to the widened sidewalk; install new pavement marking and markers for vehicular traffic at the Churchill avenue grade crossing in Palo Alto.

Issues: None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish																
				2020	2021				2022				2023						
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
100426 - Churchill Avenue Grade Crossing		01-Sep-19 A	31-Mar-23																
+	Preliminary Engineering	01-Sep-19 A	30-Sep-21																
+	Procurement	01-Oct-21	31-Mar-22																
+	Construction	01-Apr-22	31-Dec-22																
+	Project Close Out	01-Jan-23	31-Mar-23																

Progress:

- Apr - Jun 2021
- (1) City of Palo Alto to approved conceptual design. JPB agreed the city will be responsible for the sidewalk improvements and JPB will install the guardrails.
 - (2) Continued to coordinate the design with the City of Palo Alto design consultant.
 - (3) JPB reviewed the 65% design and provided comments to the designer.
 - (4) Received a proposal for the work directive for design review services.

Future

Activities:

- Jul - Sep 2021
- (1) Continue coordinate the design with the City of Palo Alto.
 - (2) Issue work directive to consultant for design review.

Issues:

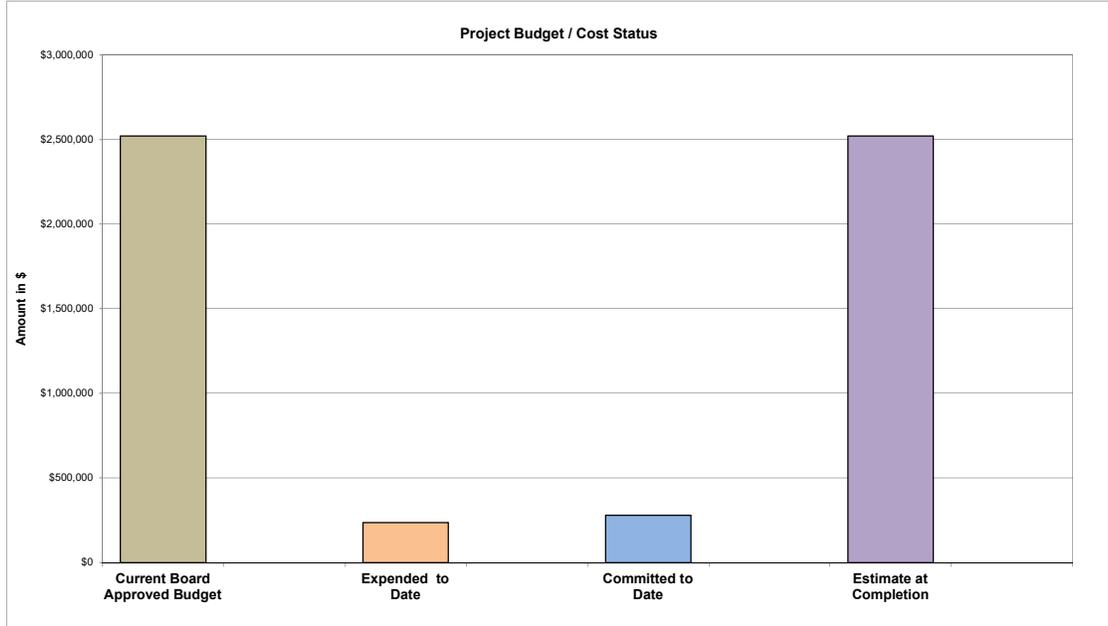
- (1) Delay caused by the City of Palo Alto and their design schedule. We have regular meetings with the City of Palo Alto, Caltrans and CPUC and they all realize that the city is holding up our design effort. We'll continue to meet to coordinate the designs but the funding sponsors are aware of the schedule.

CHURCHILL AVENUE GRADE CROSSING

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$2,520,000	\$235,180	\$278,521	\$2,520,000	\$0



Issues: None.

SAFETY: No incidents reported this quarter.



FY19 & 20 GRADE CROSSING IMPROVEMENTS PROJECT



SCOPE:



This project is the continuation of the Caltrain Grade Crossing Improvement Program. The project will include the design, bid & award process, installation of medians, pavement markers and markings to deter motorists from driving around a down gate or stopping on top of the tracks and turning onto the tracks.

The FY2019 and FY2020 funding will be used to improve the safety at the following five grade crossings:

San Mateo

- > 1st Avenue
- > 2nd Avenue
- > 3rd Avenue

Menlo Park

- > Glenwood
- > Oak Grove in Menlo Park.

These 5 locations were selected from the Caltrain Grade Crossing Hazard Analysis Report priority list. The Hazard Analysis Report assesses the potential risks at each Caltrain grade crossings. These crossings were high on the priority list because these crossings do not have medians at the crossing to prevent vehicles from going around a down crossing gate.

Issues: None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	Timeline														
				2019			2020			2021								
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100333 - FY19 & 20 Grade Crossing Improvements		01-Apr-19 A	31-Dec-21	[Gantt chart showing project duration from Apr-19 to Dec-21]														
+ Final Design		01-Apr-19 A	30-Jun-20 A	[Gantt chart showing Final Design from Apr-19 to Jun-20]														
+ Bid & Award		01-Jul-20 A	31-Dec-20 A	[Gantt chart showing Bid & Award from Jul-20 to Dec-20]														
+ Construction		01-Jan-21 A	01-Oct-21	[Gantt chart showing Construction from Jan-21 to Oct-21]														
+ Project Close Out		02-Oct-21	31-Dec-21	[Gantt chart showing Project Close Out from Oct-21 to Dec-21]														

Progress:

Apr - Jun 2021

- (1) Installed the medians at 1st, 2nd and 3rd Ave in San Mateo on the west side of the tracks.
- (2) Installed the bollards on the medians at San Mateo.
- (3) Coordinated the work on the east side of 3rd Ave with the building developer who is performing street work on 3rd Ave.
- (4) Installed both medians at Glenwood in Menlo Park and also completed the striping work at Glenwood.
- (5) Installed the median at Oak Grove in Menlo Park and the east median on 3rd Ave.
- (6) Completed all pavement striping.

Future

Activities:

Jul - Sep 2021

- (1) Install the bollards on the east median on 3rd Ave.
- (2) City inspection and develop punchlist for the contractor.
- (3) Complete the construction phase.

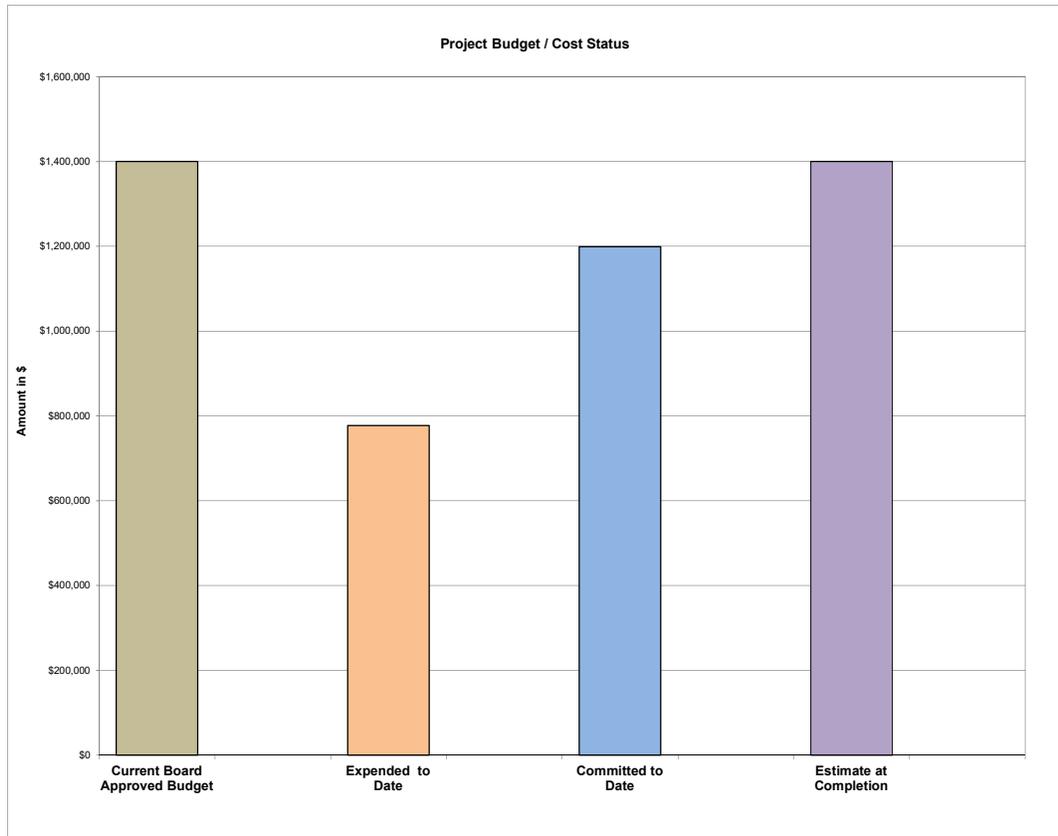
Issues: None.

FY19 & 20 GRADE CROSSING IMPROVEMENTS PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$1,400,000	\$777,674	\$1,199,248	\$1,400,000	\$0



Issues: None.

SAFETY: No incidents reported this quarter.



GUADALUPE RIVER BRIDGES REPLACEMENT AND EXTENSION PROJECT



SCOPE:

The purpose of the project is to address the geomorphic instability of the Guadalupe River channel in the vicinity of the two rail bridges, MT1 and MT2, over Guadalupe River in San Jose; and address the structural deficiencies of MT-1 Bridge to provide for long-term public safety and service reliability.

To stabilize the river channel and the structural conditions of the trestle, the project proposes to widen the channel to reduce scour and risk to bridge structures, replace UPRR MT1 with new longer bridge and extend MT2 at the south end.

The current scope, budget and estimate at completion is through final design only.

Issues: None.

SCHEDULE:

Activity ID	Activity Name	Start	Finish	Timeline																			
				2017	2018				2019				2020				2021				2022		
				7	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
002113 - Guadalupe Bridge Replacement		21-Aug-17 A	31-Dec-21																				
Preliminary Engineering 35%		21-Aug-17 A	30-Apr-20 A																				
Preliminary Engineering 65%		11-May-20 A	30-Nov-20 A																				
Environmental Clearance/ Permits		07-Aug-18 A	27-Apr-21 A																				
Final Design/ROW Clearance		01-Dec-20 A	31-Dec-21																				

Progress:

- Apr - Jun 2021
- (1) JPB received approval from FTA to concur with NEPA- Documented Categorical Exclusion (DEC) for the project to move forward.
 - (2) Proceeded working on 100% design.
 - (3) Continued on-going negotiations between PCJPB, Legal and UPRR and most likely be resolved in Arbitration proceeding before project goes into construction.
 - (4) Continued In-House discussions regarding Fiber Optic (FO) relocation.
 - (5) Conducted meetings with Environmental teams who will be helping with Habitat mitigation and Fish & Wildlife for securing the permits.

Future Activities:

- Jul - Sep 2021
- (1) Receive an update with regards to the Arbitration proceedings with UPRR from the legal team.
 - (2) Continue working on the 100% design and expect design documents for review.

Issues:

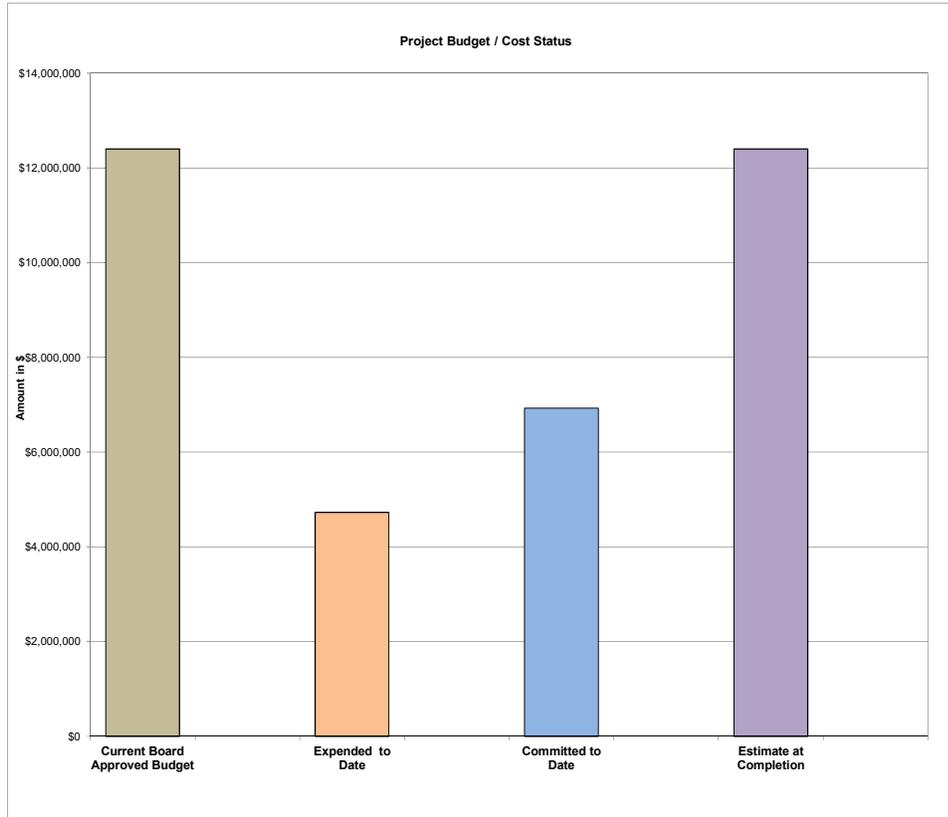
- (1) Design and relocation of the conflicting OCS poles will add cost and time to the project schedule.
- (2) Negotiations with UPRR on cost sharing and fiber relocation has potential impact on project schedule. Guadalupe River has regulatory restrictions on in-water work windows. Small delays have potential to push work into following years in-water work window.

GUADALUPE RIVER BRIDGES REPLACEMENT AND EXTENSION PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$12,400,000	\$4,728,192	\$6,927,534	\$12,400,000	\$0



Issues: None.

SAFETY: No incidents reported this quarter.

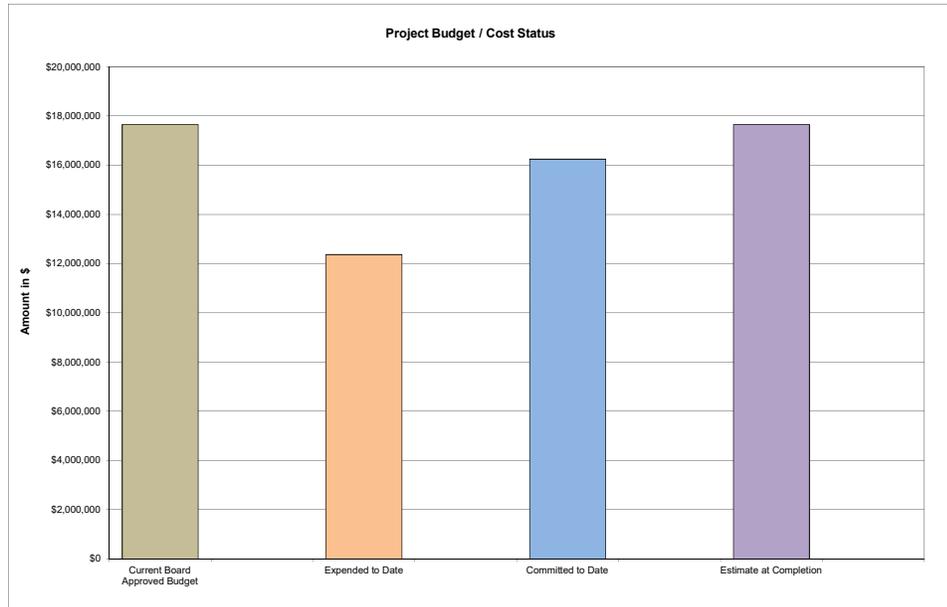


MARIN AND NAPOLEON BRIDGE REPLACEMENT PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$17,650,000	\$12,366,142	\$16,249,310	\$17,650,000	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

MARY AVENUE TRAFFIC SIGNAL PREEMPTION PROJECT



SCOPE:



Caltrain and the City of Sunnyvale are implementing advance signal preemption at the Mary Ave grade crossing in Sunnyvale. Currently there is simultaneous signal preemption interconnect between the Caltrain railroad signal system and the City of Sunnyvale Mary Ave & Evelyn Ave signalized traffic intersection. This project will install new signal equipment to provide an additional 24 seconds of advance signal preemption time for the traffic controller to clear out vehicles at the intersection when the train is approaching.

Issues:

None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	Timeline												
				2018	2019	2020	2021									
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100278	Mary Avenue Traffic Signal	01-Feb-18 A	31-Jan-22	[Gantt chart showing project duration from Feb 2018 to Jan 2022]												
	Final Design	01-Feb-18 A	06-May-20 A	[Gantt bar from Feb 2018 to May 2020]												
	Bid & Award	07-May-20 A	20-Jul-20 A	[Gantt bar from May 2020 to Jul 2020]												
	Construction	21-Jul-20 A	31-Oct-21	[Gantt bar from Jul 2020 to Oct 2021]												
	Project Close Out	01-Nov-21	31-Jan-22	[Gantt bar from Nov 2021 to Jan 2022]												

Progress:

- Apr - Jun 2021
- (1) Finalized the cutover and test plan.
 - (2) Fixed the communication cable which was damaged by a different project.
 - (3) Worked on scheduling the cutover and test plan.
 - (4) The cutover and testing is scheduled for the weekend of July 10th.

Future

Activities:

- Jul - Sep 2021
- (1) Wait until the City of Sunnyvale is ready to test with their new intersection equipment for advance signal preemption.
 - (2) Start testing the new equipment.

Issues:

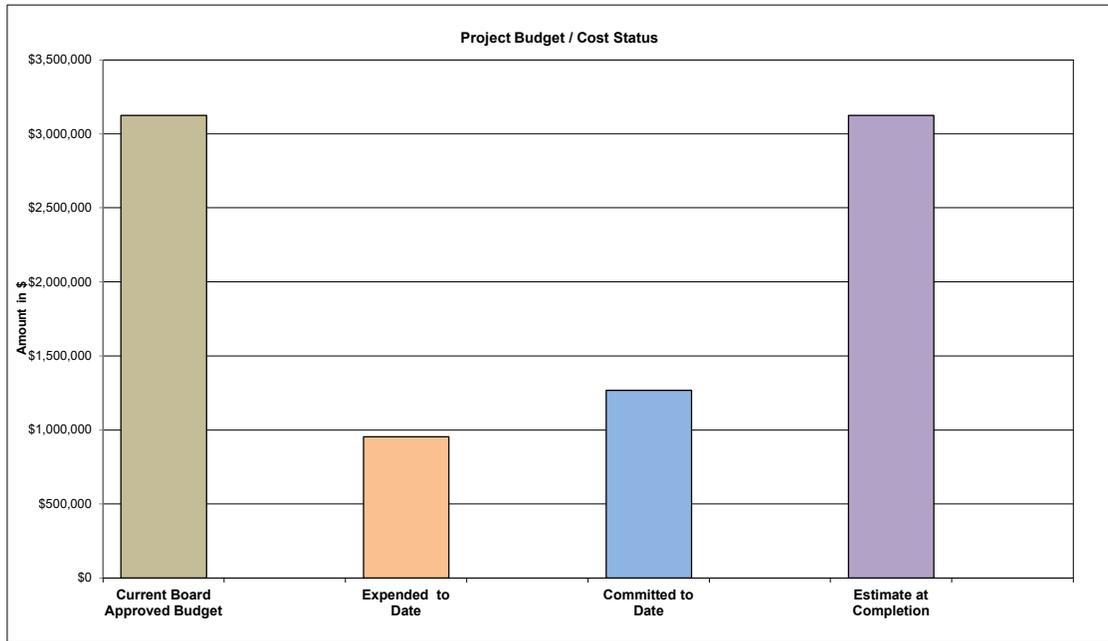
None.

MARY AVENUE TRAFFIC SIGNAL PREEMPTION PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$3,125,000	\$955,740	\$1,269,345	\$3,125,000	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

MP-36 LOCOMOTIVE MID-LIFE OVERHAUL PROJECT



SCOPE:

This project will perform mid-life overhaul of six MP-36-3C Locomotives. The mid-life overhaul of the locomotives shall include complete disassembly of the main diesel engine, overhauling by reconditioning re-usable main frame components and re-assembly with new engine components and the replacement of the Separate Head-End Power (SEP-HEP) unit and all electrical components of the SEP-HEP compartment. All areas of the locomotive carbody, trucks, wheels and electrical components shall be reconditioned to like-new condition or replaced with new material. The project work shall be completed off-site at the contractor's facility location. Project also includes onsite inspection and contract management by JPB's vehicle consultant. Final acceptance of the completed locomotive overhaul will be conducted at the JPB's CEMOF facility in San Jose. The six locomotives are:

1. Locomotive # 923
2. Locomotive # 924
3. Locomotive # 925
4. Locomotive # 926
5. Locomotive # 927
6. Locomotive # 928

Issues: None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	2017	2018	2019	2020	2021	2022	2023
100233	MP-36 Locomotive Mid-Life Overhaul	01-Apr-17 A	30-Jun-23							
	Technical Specs	01-Apr-17 A	28-Feb-18 A	■						
	Bid & Award	01-Jul-19 A	30-Apr-20 A		■					
	Construction	16-Jun-20 A	31-Mar-23				■	■	■	
	Project Close Out	01-Apr-23	30-Jun-23							■

Progress:

Apr - Jun 2021

- (1) 927 interior painting was in progress.
- (2) 927 exterior sandblasting/priming was 90% complete.
- (3) 927 interior/underframe painting completed, fuel tank installed.
- (4) The paint work has fallen behind schedule.
- (5) Alstom was having difficulty getting small supporting parts, this is delaying the installation of the major components already on-site waiting for installation.
- (6) Installed 927 main engine, trucks, under-frame piping and tanks .
- (7) The 927 was 61% complete.

Future

Activities:

Jul - Sep 2021

- (1) To install sand boxes and control wiring of 927 .
- (2) 927 will be 70% complete.
- (4) Begin stripping/dis-assembling of 924.

Issues:

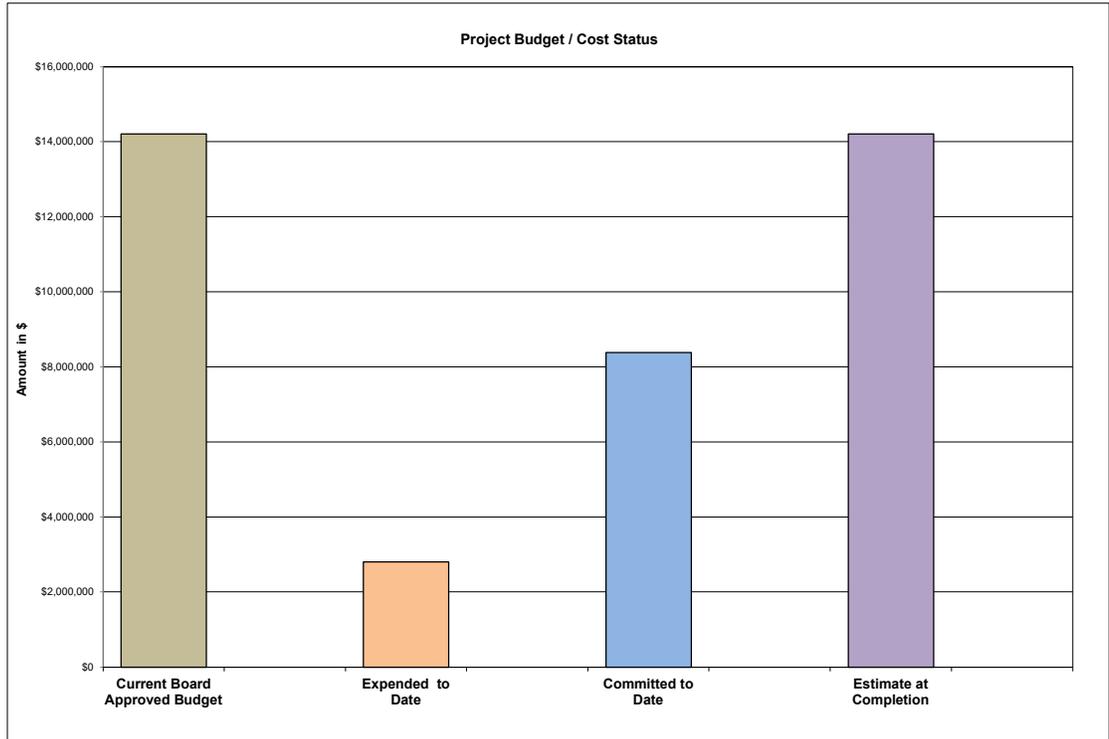
COVID-19 has caused supplier delays and delays in production due to positive tested employees, the new completion date for the 927 will be in June 2021.

MP-36 LOCOMOTIVE MID-LIFE OVERHAUL PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$14,209,714	\$2,807,055	\$8,382,766	\$14,209,714	\$0



Issues: None.

SAFETY: No incidents reported this quarter.



Next Generation Visual Message Signs (VMS) & Pads



SCOPE:



This project will determine the new visual message signs (VMS) and passenger information system for the Caltrain stations. The current VMS signs are no longer supported by the manufacturer and the predictive arrival and departure system (PADS) is becoming obsolete. Research will be done to determine whether it's best to replace the signs that will work with the current predictive arrival and departure system (PADS) or replace signs for the next generation passenger information system.

Issues: None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	2020				2021					
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1		
100449	Next Generation Visual Message Signs (VMS)	01-May-20 A	14-Jan-22										
	Design	01-May-20 A	29-Oct-21										
	Project Close Out	30-Oct-21	14-Jan-22										

Progress:

Apr - Jun 2021

- (1) Continued discussions with stakeholders about where to take this project moving forward.
- (2) Continued developing Concept of Operations every week with Operations and Engineering team.
- (3) Started collecting as-builts and other necessary information needed from the current Predictive Arrival and Departure system and Current VMS signs.
- (4) Continued adjusting requirements documents for both a new passenger information system and new visual message signs.
- (5) Reviewed Concept of Operations with Operations and Engineering team.
- (6) Team continued discussion on methodology for the passenger information system. Decided to pull data from EMU GPS system and work with ROCS. Currently in discussion with EMU team to see what kind of data pulling capabilities our team will have.

Future

Activities:

Jul - Sep 2021

- (1) Finalize Concept of Operations.
- (2) Continue meeting with stakeholders to have them agree upon the direction of the project moving forward.
- (3) Start Request for Proposal (RFP).

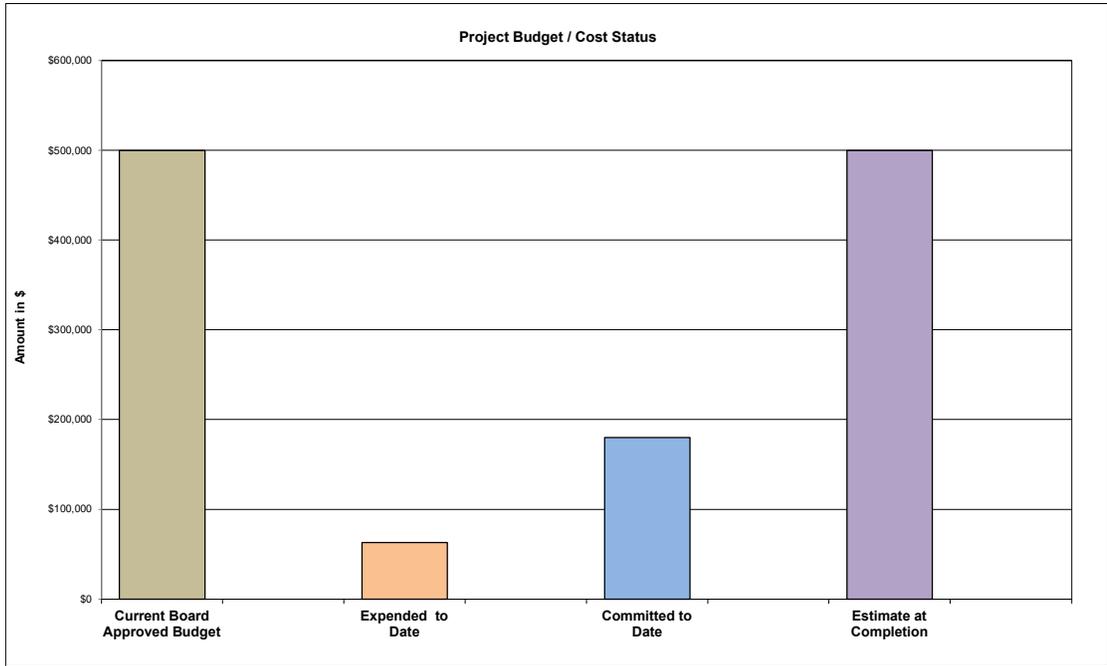
Issues: The schedule has been extended to add more time for reviewing documents.

Next Generation Visual Message Signs (VMS) & Pads

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$500,000	\$63,194	\$180,173	\$500,000	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

RAILROAD COMMUNICATION SYSTEM PROJECT - FY2019

SCOPE	SCHEDULE	BUDGET/COST	SAFETY

SCOPE:



This Communication State of Good Repair (SOGR) project will ensure that the Caltrain network and radio systems are in a SOGR for efficient and safe operation. This will be accomplished by testing, inspection, and performing necessary minor and urgent repairs identified.

The project will conduct the following tasks:

- Network Security Intrusion Assessment (NSIA).
- Radio Frequency (RF) Load Test for Microwave, VHF, and ATCS systems.

Issues:

None.

SCHEDULE:



Activity ID	Start	Finish	2019				2020				2021					
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
100406 - FY19 RR Communication System	20-May-19 A	30-Sep-21														
Bid & Award	20-May-19 A	20-Nov-19 A	==													
Testing	21-Nov-19 A	28-Aug-21					==									
Project Close Out	30-Aug-21	30-Sep-21														■

Progress:

Apr - Jun 2021

- (1) Continued to work on Concept of Operations. Working with EMU team to see what kind of GPS data can be offered for the new PADS system.
- (2) Contined resolving concerns on the selection of the voice base station radio.

Future

Activities:

Jul - Sep 2021

- (1) Reach out to external stakeholders.
- (2) Continue work on Concept of Operations.
- (3) Receive workplan approval.
- (4) Finalize the requirement documents.
- (5) Prepare Request For Proposal (RFP).

Issues:

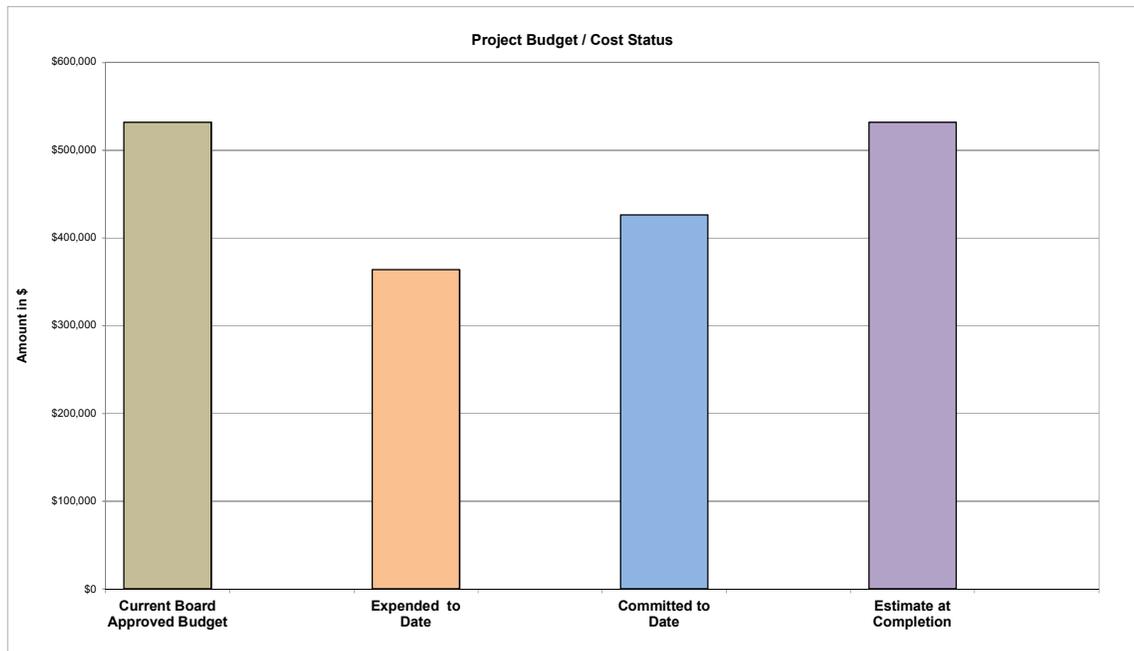
Schedule delay is due to COVID-19 shelter in place order causing the contractor to restrict travel of its personnel.

RAILROAD COMMUNICATION SYSTEM PROJECT - FY2019

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$532,000	\$363,917	\$426,207	\$532,000	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

RENGSTORFF AVENUE GRADE SEPARATION



SCOPE:



The project proposes to replace the existing at-grade train crossing at Rengstorff Avenue with a grade separated crossing in the City of Mountain View. In 2014, the City of Mountain View completed a Rengstorff Avenue Grade Separation Design Concepts – Final Report. Of the three design concepts that were presented in the Final Report, the City was in favor of the Complete Street Concept which includes a Rengstorff Avenue Underpass and the construction of a new elevated pedestrian walkway parallel to the Caltrain tracks connecting Crisanto Avenue to the commercial area east of Rengstorff Avenue. The grade separation will require the lowering Rengstorff Avenue and its connecting roadways, including Central Expressway.

The current scope of work includes the evaluation of the design concepts that are presented by the City of Mountain View and preparation of preliminary design at 35% for a design validation and constructability review, and preparation of environmental studies for CEQA and NEPA clearance. The goal of the current preliminary design phase is to reach consensus with the project stakeholders in the project definition and approach to advance the project to final design.

Note:

The current scope, budget and estimate at completion is through preliminary design only.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	Timeline																		
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
100482 - Rengstorff Avenue Grade Crossing		05-Aug-19 A	30-Sep-21																			
+	Preliminary Engineering	05-Aug-19 A	01-Jul-21																			
+	Environmental Clearance	27-Mar-20 A	30-Sep-21																			

Progress:

Apr - Jun 2021

- (1) Continued working toward Environmental Clearance.
- (2) Conducted team meeting with the County, City of Mountain View (COMV), JPB and the design team (AECOM) comments were responded and forwarded to the COMV for distribution.
- (3) Conducted Team meeting with Silicon Valley Bike Coalition (SVBC) and presented the current geometric design layout and bike/ pedestrian circulation.
- (4) AECOM completed the preliminary construction estimate and forwarded to City for their comments.
- (5) Continued preparation of Power Point Presentation (PPP) for the Caltrain Bicycle Advisory Committee (CBAC) meeting to be held in the July 2021. Working closely with JPB Government & Public Affair.

Future

Activities:

Jul - Sep 2021

- (1) JPB and City to provide comments to AECOM for the preliminary project estimate.
- (2) Present the Caltrain Bicycle Advisory Committee (CBAC) scheduled in July 2021.

Issues:

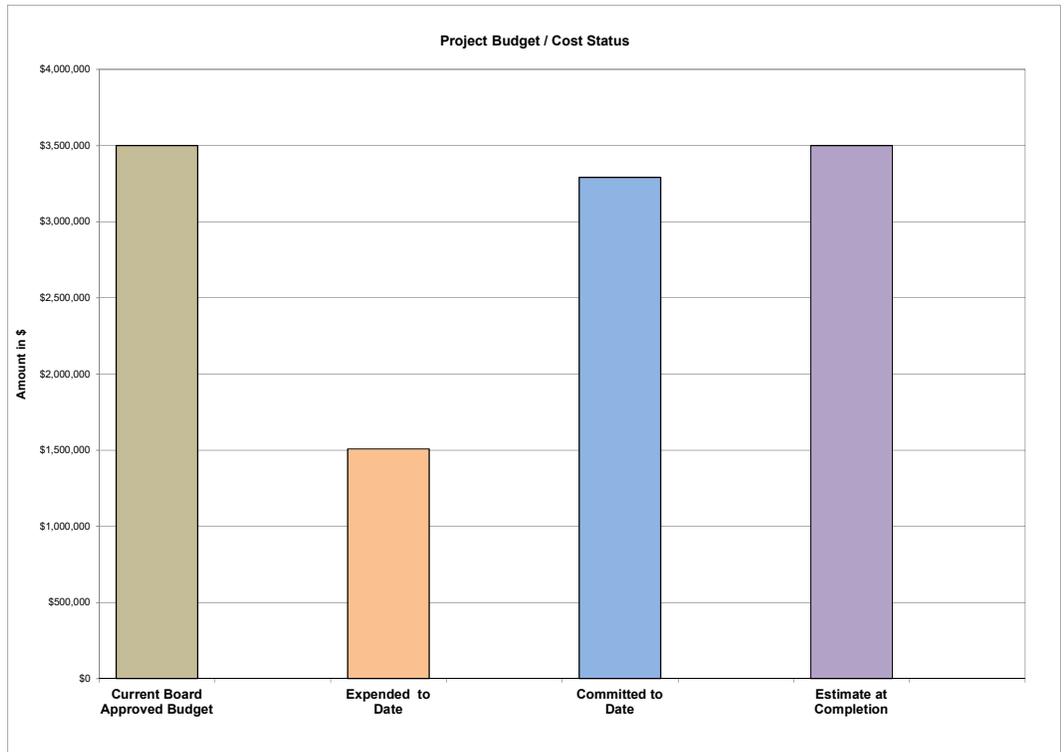
- (1) Design team waiting for direction from the City and Amendment Approval from PCJPB to proceed with more Geoetch and Traffic investigation work.
- (2) High water table was found at the project location that may affect the structural design.
- (3) Preliminary design was extended to July 01, 2021.

RENGSTORFF AVENUE GRADE SEPARATION

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$3,500,000	\$1,507,989	\$3,291,627	\$3,500,000	\$0



Note: The current phase of the project is fully funded by the City of Mountain View.

SAFETY: No incidents reported this quarter.

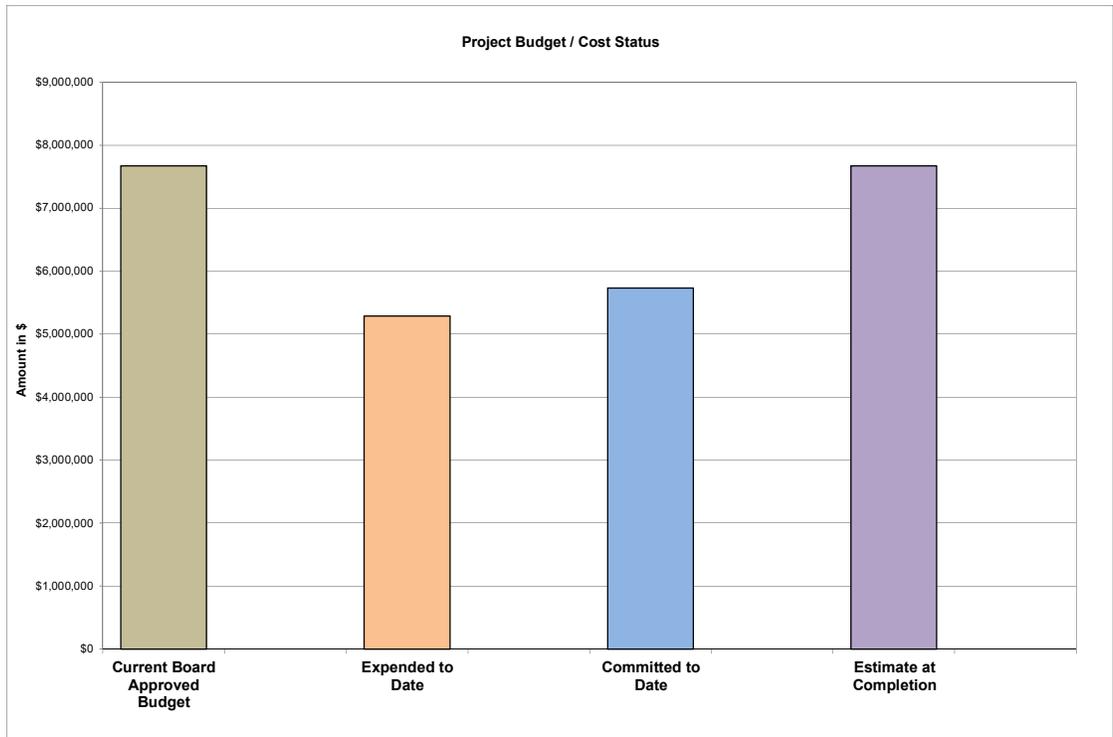


RIGHT OF WAY FENCING PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$7,672,958	\$5,287,870	\$5,735,544	\$7,672,958	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

San Francisquito Creek Bridge Replacement

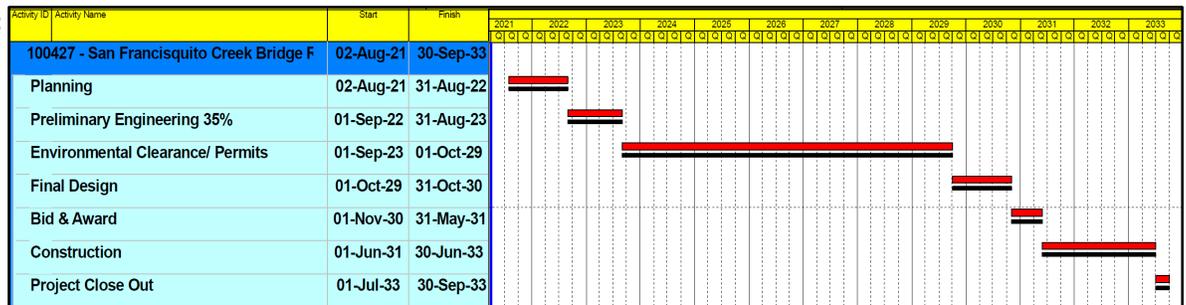


SCOPE: This project includes a detailed inspection conditions assessment of the San Francisquito Creek Bridge located in Palo Alto, California. The information from the inspection report will determine the potential options the project may consider. Please also note, this bridge is 119 years old (built in 1902) and is approaching the end of its design life.



Issues: None.

SCHEDULE:



Progress:

- Apr - Jun 2021. (1) Worked with Planning Team in reaching out to the neighboring agencies to provide updates for on-going and upcoming Capital projects.
 (2) Worked with Rail Contract & Budgets and Contracts & Procurement for processing of work directives for the detailed conditions assessment feasibility study.
 (3) Worked with Contracts and Procurement team to issue work directive for Detailed Conditions Assessment Study to HNTB.
 (4) Worked with Rail Contracts and budgets team to issue work directive addendum for TASI support in regards to the future bridge inspection.

Future

Activities:

- Jul - Sep 2021 (1) Work with Consultant staff in preparing the site specific work plan for bridge inspection activities.
 (2) Schedule kick-off meeting with Rail Operations & Maintenance team for specific TASI support during bridge inspection activities and overall game plan in the field.

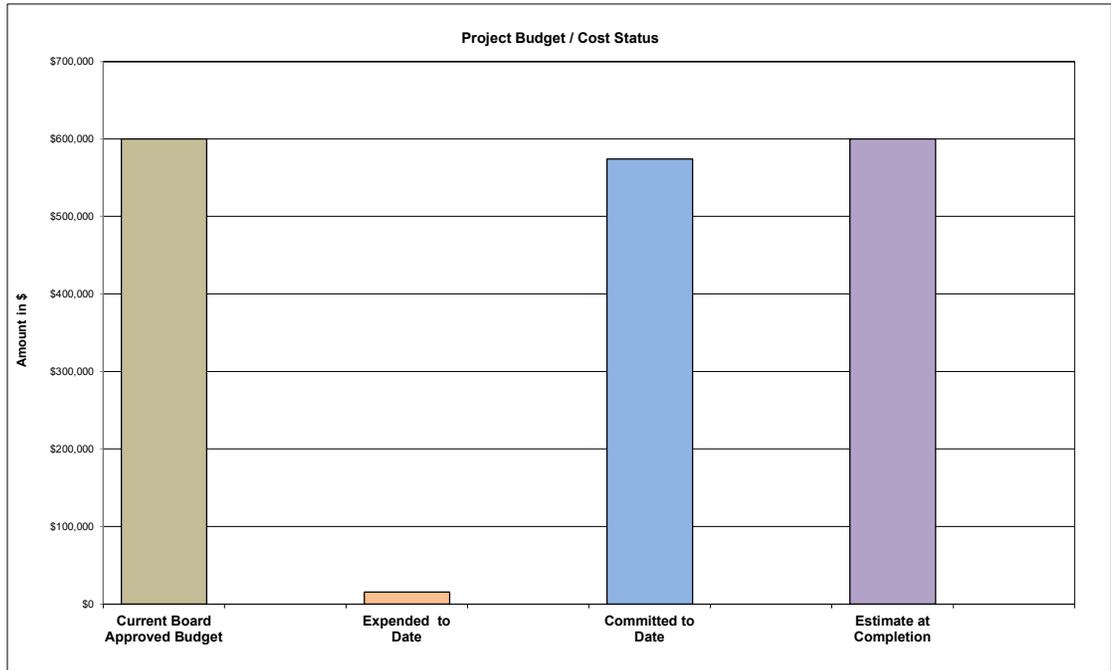
Issues: None.

San Francisquito Creek Bridge Replacement

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$600,000	\$15,551	\$574,368	\$600,000	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

San Mateo Grade Crossing Improvements



SCOPE:



This project will design and implement safety improvement including quad gates or exit gates at the 4th and 5th Ave grade crossings in San Mateo. This project will make the two grade crossings safer for the train, motorist and pedestrians. The project is funded by the CPUC/Caltrans Section 130 program.

Issues:

None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	Timeline											
				2021			2022				2023				
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
100566	San Mateo Grade Crossing Improvements	01-Apr-21 A	31-Dec-23												
	Final Design	01-Apr-21 A	31-Dec-21	█	█	█									
	Bid & Award	01-Jan-22	31-Aug-22				█	█	█						
	Construction	01-Sep-22	01-Sep-23							█	█	█	█		
	Project Close Out	02-Sep-23	31-Dec-23												█

Progress:

- Apr - Jun 2021
- (1) Conducted the kick off meeting with the design firm Rail Surveyors & Engineers (RSE).
 - (2) Submitted the design firm forms to Caltrans Local Assistance.
 - (3) Submitted the first invoice to Caltrans Local Assistance.
 - (4) RSE submitted the 35% design.

Future

Activities:

- Jul - Sep 2021
- (1) Send the 35% design package to the stakeholders for review.

Issues:

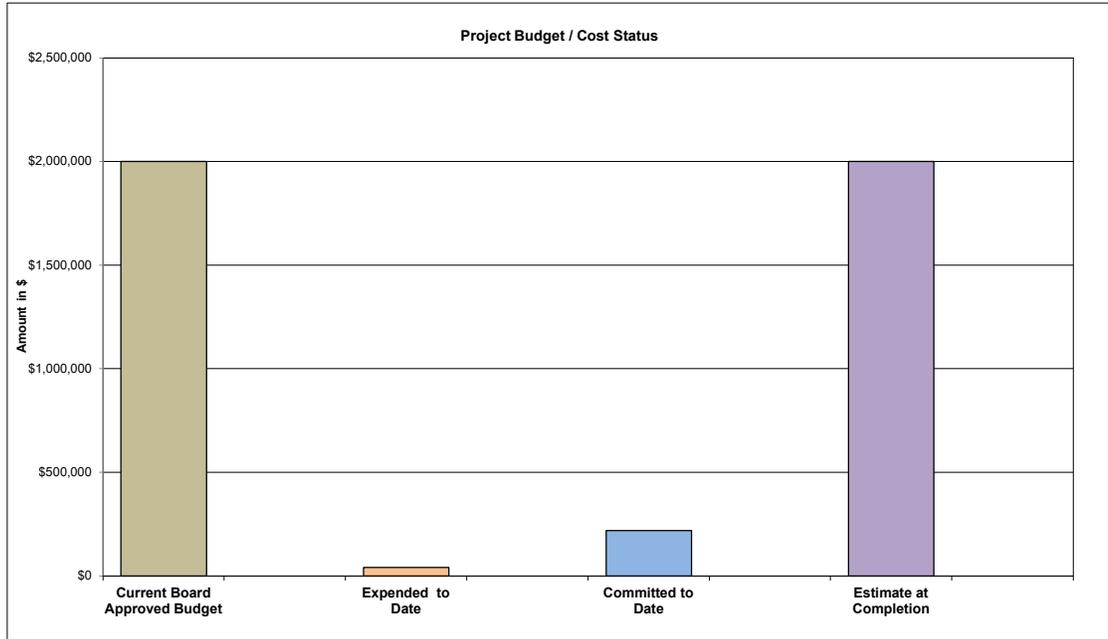
None.

San Mateo Grade Crossing Improvements

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$2,000,000	\$42,471	\$219,887	\$2,000,000	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

SOUTH SAN FRANCISCO STATION IMPROVEMENT PROJECT



SCOPE:



This project will replace the existing South San Francisco Station. The scope includes track work, signal work, a new 700 foot center board platform with new amenities, new shuttle drop-off, and connectivity to a new pedestrian underpass from the platform to Grand Avenue/Executive Drive. This project will improve safety by eliminating the hold out rule; in addition, the project provides connectivity along Grand Avenue for the City of South San Francisco (CSSF).

Key elements of the project include:

1. New center platform.
2. New at-grade pedestrian crossing at the north end of station.
3. New pedestrian underpass at the south end of the station.
4. New pedestrian plaza area at west and east end of the pedestrian underpass.
5. Inclusion of CSSF design modifications for the west and east plaza and ramps.
6. Funding of UPRR for replacement of tracks being removed as part of this project.

Issues:

None.

SCHEDULE:



Activity ID	Start	Finish	2015				2016				2017				2018				2019				2020				2021				2022	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2				
002146 - South San Francisco Station	01-Apr-15 A	31-Mar-22	[Gantt bar spanning from Q1 2015 to Q4 2021]																													
Engineering Design	01-Apr-15 A	17-Mar-17 A	[Gantt bar spanning from Q1 2015 to Q4 2016]																													
Contracts & Procurement (C&P)	18-Mar-17 A	06-Oct-17 A	[Gantt bar spanning from Q3 2016 to Q4 2017]																													
Construction	09-Oct-17 A	30-Nov-21	[Gantt bar spanning from Q4 2017 to Q4 2021]																													
Project Close Out	01-Dec-21	31-Mar-22	[Gantt bar spanning from Q4 2021 to Q1 2022]																													

Note: Schedule was rebaselined this quarter based on the revised construction completion date of November 30, 2021.

Progress:

Apr - Jun 2021

- (1) Completed installation of pump station wet well.
- (2) Completed removing old signal bridge and installed new signal cantilever.
- (3) Completed constructing tracks MT-1 and T-11.
- (4) **Ramp 1:** Completed installation of slab on grade and wall , stairs 1, pump station discharge pipe, roughing in conduits boxes and ground wires. Began wall form work. Began installing tile and water proofing.
- (5) **Ramp 2:** Completed installation of skylight, hand rails, light foundations and light poles. Began installing tile and water proofing.
- (6) **Ramp 3:** Completed installation of light foundations and light poles, testing of dry fire line. Began installing tile, water proofing, grading and landscaping at West Plaza.
- (7) **Poletti Way:** Completed installation of traffic signal cabinets, potholed, retaining wall and bus pad. Began sidewalk and gutter work.
- (8) **Station Platform:** Completed installation of communication cables, set edge forms, placed concrete and at-grade crossing gate arms
- (9) **Pedestrian Underpass:** Completed installation of precast sections, eastern triangle cast in place concrete, conduits and shotcrete work. Began installing tile and water proofing.

Future

Activities:

Jul - Sep 2021

- (1) **Ramp 1:** Complete tile work, water proofing and lighting.
- (2) **Ramp 2:** Complete slab on grade, tile work and water proofing.
- (3) **Ramp 3:** Complete tile work, water proofing, grading and landscaping at West Plaza.
- (4) **Poletti Way:** Complete sidewalk and gutter work, pedestrian traffic lights.
- (5) **Pedestrian Underpass:** Complete tile work, water proofing and lighting.

Issues:

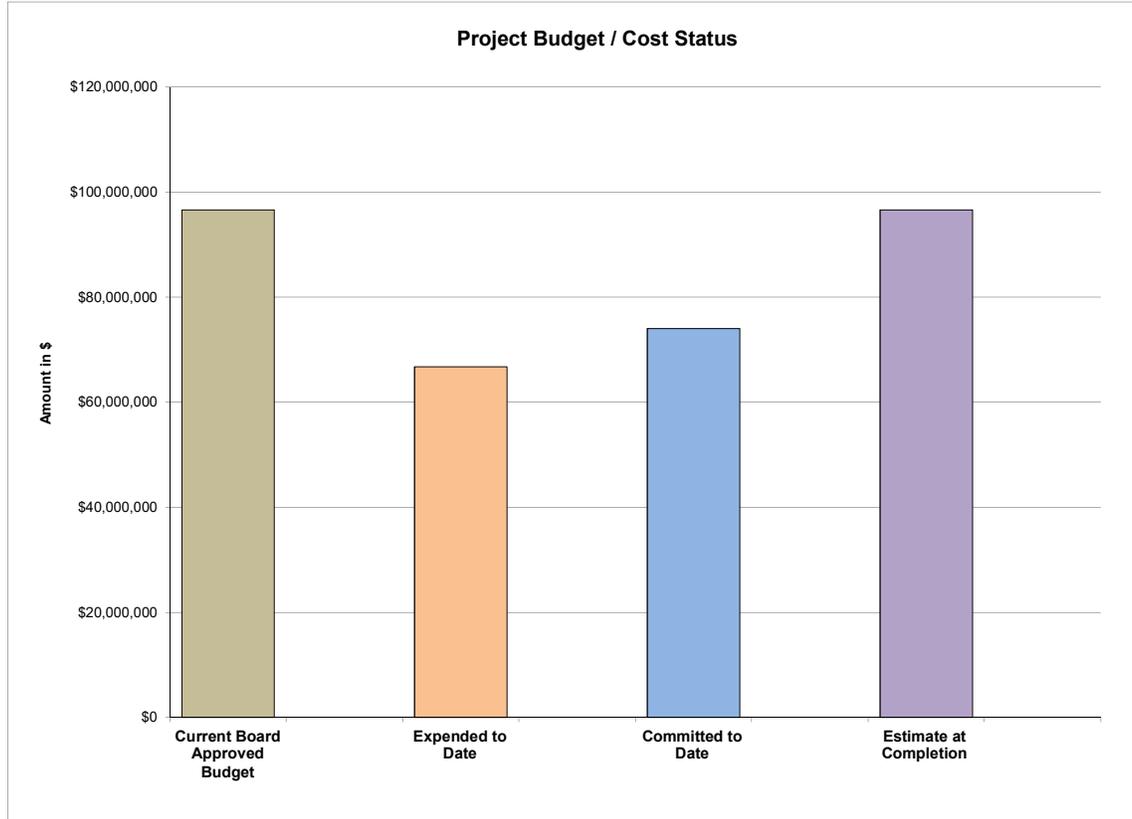
- (1) Getting power to station from PG&E. Issue has been elevated to PG&E management to resolve.
- (2) Getting water service from Cal Water. Working with Cal Water to mitigate.
- (3) Water leaking in the pedestrian underpass. Grouting is currently underway to eliminate leakage.

SOUTH SAN FRANCISCO STATION IMPROVEMENT PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Project Total	\$96,600,000	\$66,699,976	\$74,005,813	\$96,600,000	\$0



Issues: Estimate at Completion (EAC) and budget were increased this quarter. The Board approved the increase at the July 2021 Board meeting and is being reflected in this report.

SAFETY: No incidents reported this quarter.



SYSTEMWIDE SIGNAL SYSTEM REHABILITATION PROJECT - FY2019



SCOPE:



This project is a part of an annual program to maintain the Caltrain railroad signal system in a State of Good Repair (SOGR). The project will procure new equipment and replace old signal equipment that is starting to fail and is beyond its useful life, to maintain Caltrain's railroad signal systems in good repair.

FY2019 Signal Rehab Project will replace an existing assortment of solid state controller units that are beyond their useful life with updated controller units. Specifically, the project will:

- Develop a priority list and conduct a survey to collect age of existing controllers to be replaced with Siemens solid state SSCC IIIA controller units.
- Based upon age and importance of unit to Operations, develop a priority list for replacements.
- Procure and replace the oldest 10 SSCC IIIA units controller units.

Issues: None.

SCHEDULE:



Activity ID	Start	Finish	2019			2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
100405 - FY19 Systemwide Signal System	20-May-19 A	30-Sep-21											
Bid & Award	20-May-19 A	08-Jul-19 A											
Construction	09-Jul-19 A	30-Jun-21 A											
Project Close Out	30-Jun-21	30-Sep-21											

Progress:

- Apr - Jun 2021
- (1) Completed replacement of controllers.
 - (2) Began closing out TASI Work Directive.

Future

Activities:

- Jul - Sep 2021
- (1) Complete closing out TASI Work Directive.
 - (2) Complete project close out.

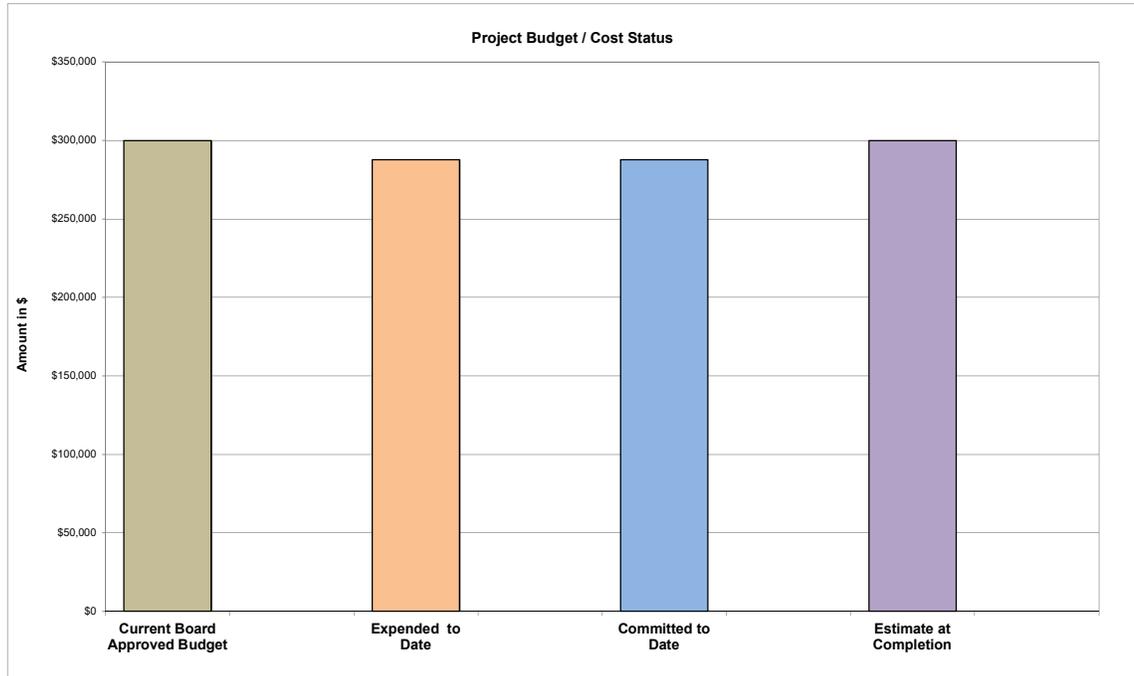
Issues: None.

SYSTEMWIDE SIGNAL SYSTEM REHABILITATION PROJECT - FY2019

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$300,000	\$287,810	\$287,810	\$300,000	\$0



Issues: None.

SAFETY:



No incidents reported this quarter.

SYSTEMWIDE TRACK REHABILITATION PROJECT - FY2019



SCOPE:



The System Wide Track Rehabilitation Program covers the work required to keep the Caltrain railroad in a state of good repair. The type and scope of work scheduled for each fiscal year is based upon the condition of the railroad as reflected in Caltrain's State of Good Repair database. This database is updated regularly with input from track inspections and tests that are performed throughout the year. Each fiscal year, a new project is set up to cover the track work performed that year. The scope proposed for FY2019 system wide track rehabilitation includes the following:

1. Replace stock rail points and frogs on turnouts per identified needs in the SOGR database and on as-needed basis due to unexpected failures of such components.
2. Perform welds to perform the removal of bonded insulated joints, replaced stock rails, points and frogs.
3. Replacement of standard ties on mainline tracks.
4. Replacement of switch ties on main tracks and yard tracks.
5. Surfacing of curve and tangent track, turn outs, at various locations determined by geometry car inspections and field track inspections.
6. Upgrade and maintain rail lubricators.
7. Purchase of small tools and equipment required for track maintenance activities.
8. Work in South San Francisco yard - install ties, replace rail, install ballast and surface, maintain a SOGR and in accordance with JPB, CPUC and FRA standards for class of track - billable to UPRR.
9. Repair track and station platforms at College Park Station.
10. Minor repairs to bridges, culverts and structures – per annual inspection needs.
11. Lease facilities, purchase and equipment rental.
12. Purchased services – rail detector, geometry inspections, weed abatement etc.
13. Fence repairs and graffiti removal.

Issues: None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	Timeline											
				2019			2020			2021			2022		
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
100230	FY19 Systemwide Track Rehabilitation Project	01-Jul-19 A	31-Mar-22												
	ROW Maintenance	01-Jul-19 A	31-Dec-21												
	Close Out	02-Jan-22	31-Mar-22												

Progress:

Apr - Jun 2021

- | | |
|--|---|
| <ul style="list-style-type: none"> (1) Stabilized 0.77 miles of track. (2) Built up 18 frog inserts. (3) Ground 59 switches. (4) Installed nine switch ties. (5) Installed 708 cross ties. (6) Installed nine switch ties. | <ul style="list-style-type: none"> (7) Changed out 166 foot of rail (Internal Flaw) (8) FRA conducted two visits. (9) CPUC conducted two visits. (10) Performed tree trimming. (11) Performed fencing. |
|--|---|

Future

Activities:

Jul - Sep 2021

- (1) Continue ongoing maintenance work.

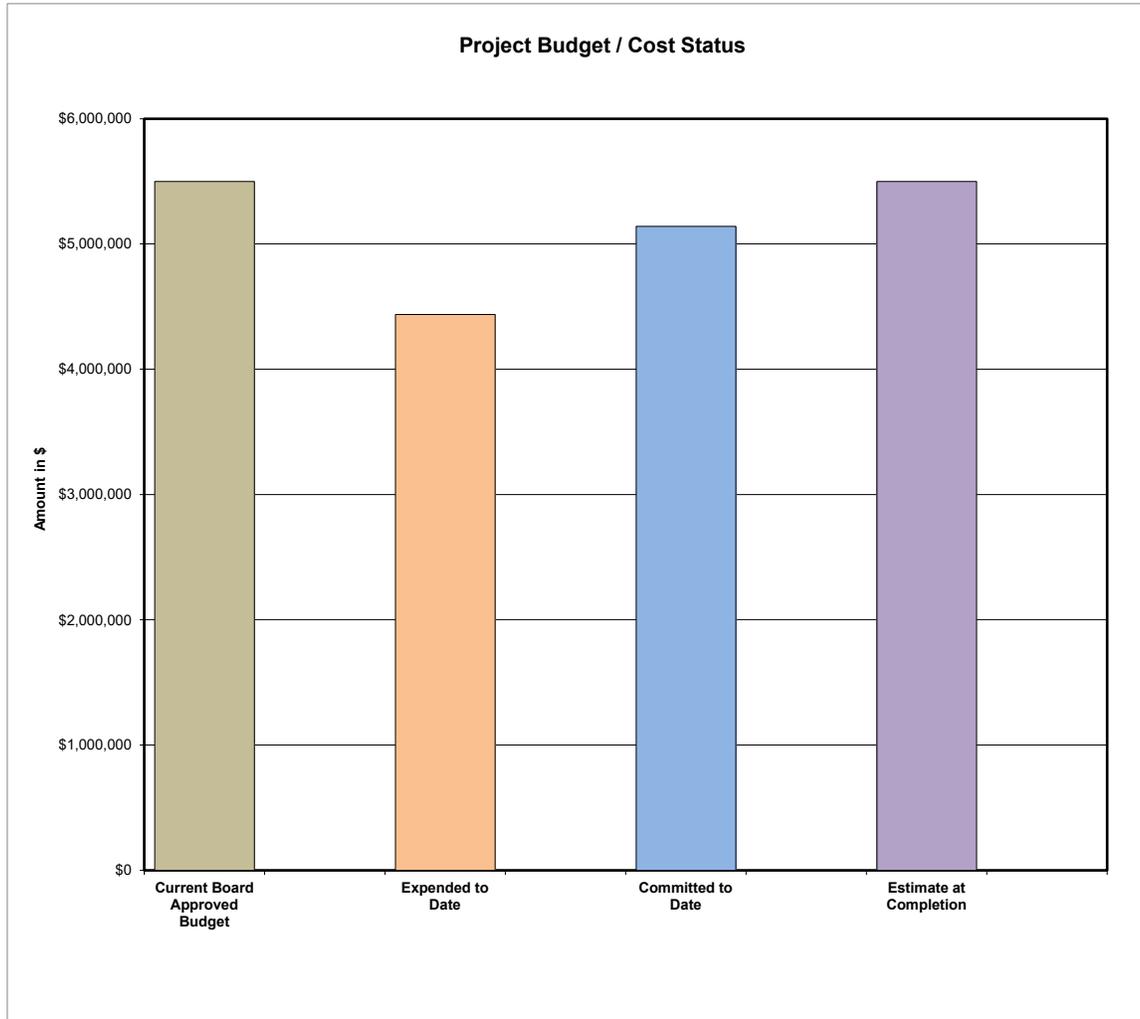
Issues: None.

SYSTEMWIDE TRACK REHABILITATION PROJECT - FY2019

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Project Total	\$5,500,000	\$4,438,510	\$5,141,802	\$5,500,000	\$0



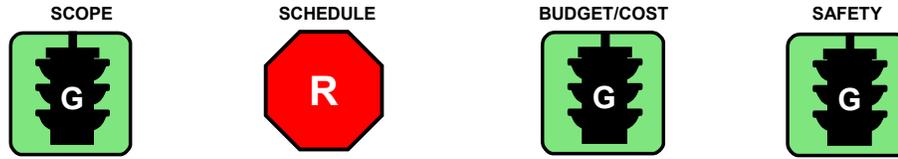
Issues: None.

SAFETY:



No incidents reported this quarter.

TICKET VENDING MACHINE REHAB PROGRAM PROJECT



SCOPE:



The project will develop the central back office software necessary to upgrade the TVMs to have Clipper functionality and upgrade components which are obsolete. Additional scope to replace the credit card readers in all existing TVMs has been added to a separate construction contract and is being funded by the IT Department.

The current scope of this project is through the Phase 3 Option only:

Phase 1 - Two prototype TVM's will be refurbished with Clipper functionality and upgraded components. The prototypes will be installed at Central for testing and development work.

Phase 2 - Based on the final upgraded prototype, 12 existing TVM's will be upgraded at the stations.

Phase 3 - will upgrade an additional 22 TVMs and will provide an option to upgrade up to another 55 TVMs when funding becomes available.

Issues:

None.

SCHEDULE:



Activity ID	Activity Name	Start	Finish	Timeline												
				2018	2019	2020	2021	2022								
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100240	Ticket Vending Machine Rehab Program	01-Jan-18 A	31-Mar-22	[Gantt chart showing project duration from Jan 2018 to Mar 2022]												
	Final Design	01-Jan-18 A	01-Nov-18 A	[Gantt bar from Jan 2018 to Nov 2018]												
	Bid & Award	01-Mar-18 A	30-Apr-19 A	[Gantt bar from Mar 2018 to Apr 2019]												
	Construction	01-May-19 A	01-Mar-22	[Gantt bar from May 2019 to Mar 2022]												
	Project Close Out	02-Mar-22	31-Mar-22	[Gantt bar from Mar 2022 to Mar 2022]												

Progress:

- Apr - Jun 2021
- (1) Continued working with Contracts & Procurement for the Phase 3 contract. The sole source justification was signed and the contract is being reviewed by Legal.
 - (2) Continued working with Contracts & Procurement for the Phase 3 contract.
 - (3) The agreement was done and waiting for Ventek to submit their certificate of insurance.

Future

Activities:

- Jul - Sep 2021
- (1) Execute contract with Ventek for Phase 3.

Issues:

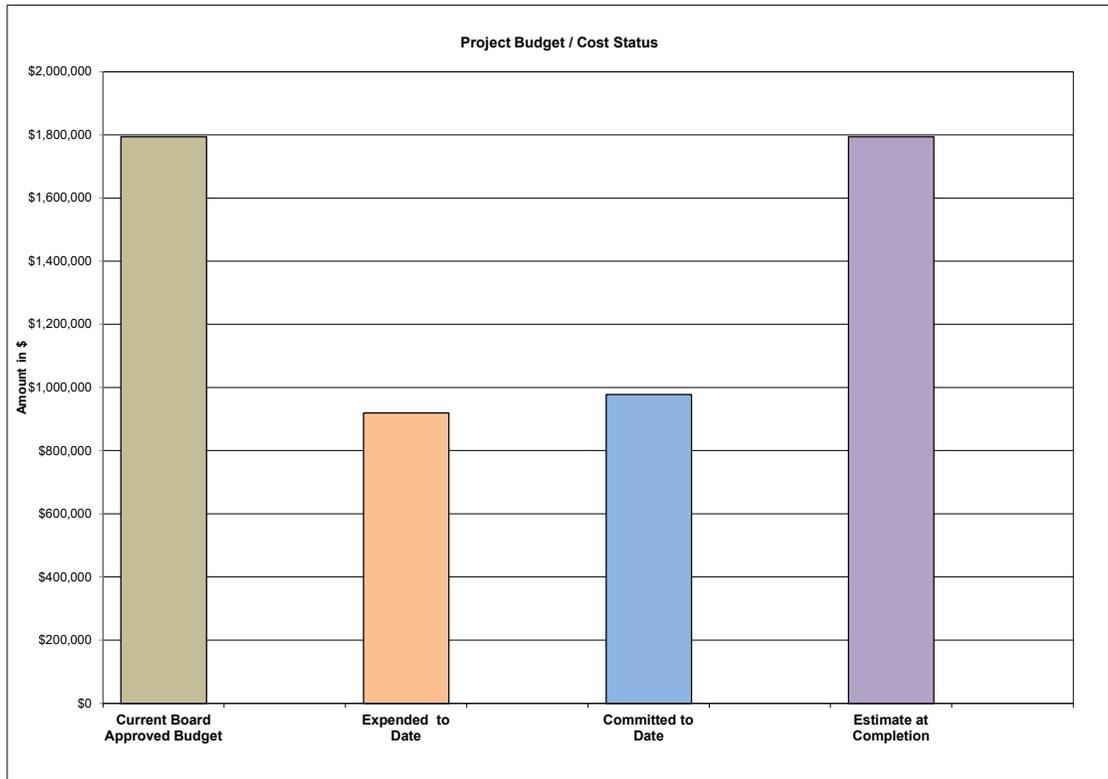
Issuance of Contract delayed. Contracts & Procurement continue to work with Legal on open issues.

TICKET VENDING MACHINE REHAB PROGRAM PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$1,795,000	\$919,369	\$977,802	\$1,795,000	\$0



Issues: None.

SAFETY:



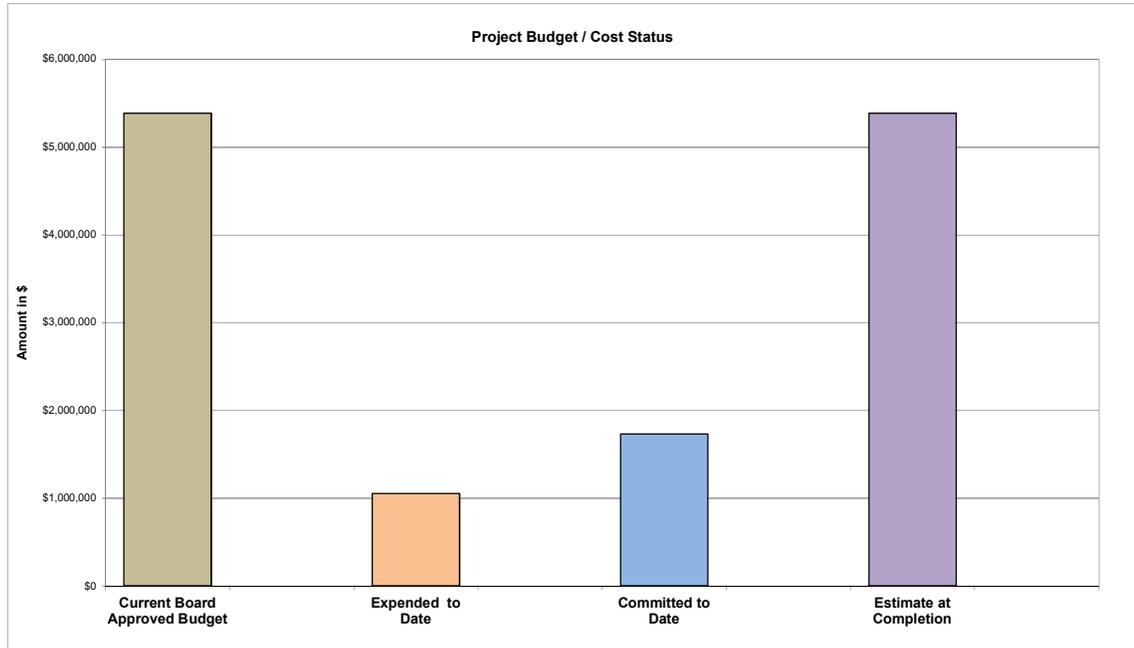
No incidents reported this quarter.

WAYSIDE BIKE PARKING IMPROVEMENT PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$5,389,322	\$1,054,497	\$1,730,458	\$5,389,322	\$0



Issues: Note: Additional FY2021 Board approved budget was included this quarter.

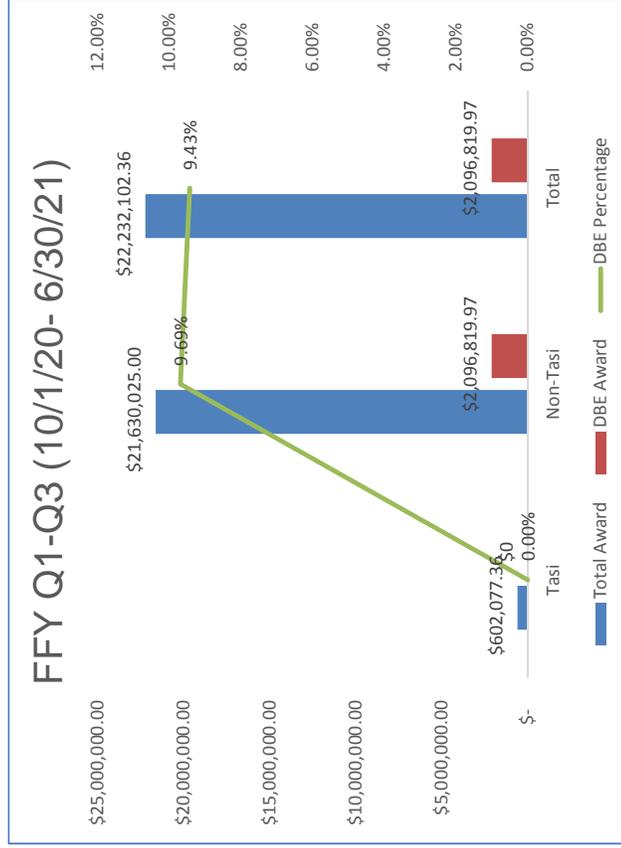
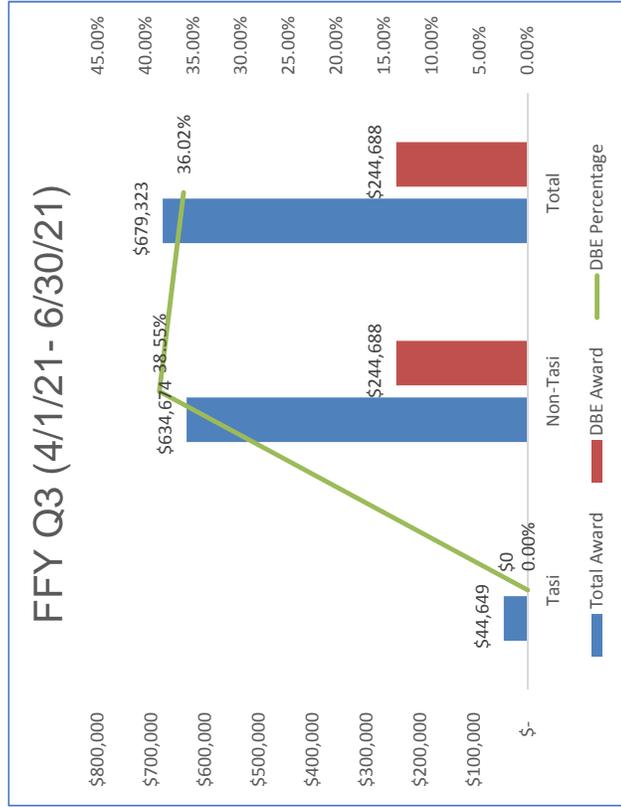
SAFETY:



No incidents reported this quarter.

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JBP Award



Note: The total DBE attained Year-to-date was \$0 for TASI and \$2,096,819.97 for Non-TASI projects for JPB.

Definition of Terms

Committed to Date – The encumbered amount of work directives, contracts, and purchase orders plus any non PO related expenditures.

Current Board Approved Budget – The original budget plus approved budget changes.

Estimate at Completion (EAC) – The estimated final cost of the project.

Expended to Date – The project costs that have been recorded in the financial system plus the accrual cost of work performed through the current period.

Variance at Completion – The difference between the Current Board Approved Budget and the EAC. A positive value reflects a potential underrun whereas a negative amount indicates a possible overrun.

Performance Status (Traffic Light) Criteria

SECTIONS	On Target (GREEN)	Moderate Risk (YELLOW)	High Risk (RED)
1. SCOPE	(a) Scope is consistent with Budget or Funding. (b) Scope is consistent with other projects. (c) Scope change has been mitigated.	(a) Scope is NOT consistent with Budget or Funding. (b) Scope appears to be in conflict with another project. (c) Scope changes have been proposed.	(a) Significant scope changes / significant deviations from the original plan.
2. BUDGET	(a) Estimate at Completion is within plus /minus 5% of the Current Board Approved Budget.	(a) Estimate at Completion exceeds the Current Board Approved Budget by 5% to 10%.	(a) Estimate at Completion exceeds the Current Board Approved Budget by more than 10%.
3. SCHEDULE	(a) Project milestones / critical path are within plus/minus two months of the current baseline schedule. (b) Physical progress during the report period is consistent with incurred expenditures. (c) Schedule has been defined.	(a) Project milestones / critical path show slippage. Project is more than two to six months behind the current baseline schedule. (b) No physical progress during the report period, but expenditures have been incurred. (c) Detailed baseline schedule NOT finalized.	(a) Project milestones / critical path show slippage more than two consecutive months. (b) Forecast project completion is later than the current baseline scheduled completion by more than six months. (c) Schedule NOT defined for two consecutive months.
4. SAFETY	(a) No reported safety related incidents on the project.	(a) One Near Miss or incident requiring written report based on contract requirements.	(a) Injury (worker or passenger) requiring reporting to the Federal Railroad Administration. (b) Two or more Miss or incident requiring written report based on contract requirements.

Schedule Legend



Completed



Critical path



Baseline/target schedule